

VOTE: 714 Kitgum Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 2023/24. 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: 27-11-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	20,323	2%
Discretionary Government Transfers	15,130,742	15,224,222	4,890,187	32%
Conditional Government Transfers	5,989,385	7,368,551	1,797,556	30%
Other Government Transfers	194,744	194,744	15,000	8%
External Financing	0	0	0	
Total Revenues shares	22,314,970	23,787,616	6,723,066	30%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	88,467	135,131	10,233	12%
Natural Resources, Environment, Climate Change, Land And Water	192,448	192,448	25,814	13%
Private Sector Development	68,676	68,676	6,235	9%
Integrated Transport Infrastructure And Services	14,819,570	14,819,570	4,493,193	30%
Sustainable Urbanisation And Housing	10,000	10,000	3,197	32%
Digital Transformation	10,000	10,000	3,205	32%
Human Capital Development	4,636,564	4,966,118	982,905	21%
Public Sector Transformation	1,053,022	2,055,969	242,754	23%
Community Mobilization And Mindset Change	108,827	108,827	21,323	20%
Governance And Security	259,807	1,066,946	122,992	47%
Development Plan Implementation	1,067,588	353,930	55,787	5%
Grand Total	22,314,970	23,787,616	5,967,637	27%
Wage	4,446,342	4,446,342	821,217	18%
Non-Wage Recurrent	2,663,178	4,126,573	620,158	23%
Domestic Devt	15,205,450	15,214,700	4,526,262	30%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The vote's total receipts during quarter 1 implementation amounted to Ugx. 6,723,066,000, this represents 30 percent of the overall budget.

The grants received were broadly categorized into, locally raised revenue of Ugx. 20,323,000 (2 percent of the approved budget), Discretionary Government Transfers of Ugx. 4,890,187,000 (32 percent of the approved budget), Conditional Government Transfers of Ugx. 1,797,556,000 (30 percent of the approved budget), and lastly Other Government Transfers of Ugx. 15,000,000 (representing 8 percent of the approved budget).

The over-performance noted were due to, 5 % and 7% extra releases under Conditional Government Transfers; ie. Program conditional grant Non-wage (Education Capitation Grants) and Discretionary Government Transfers; i.e. Urban Discretionary Development Equ. Grant (DDEG released at 33%)

The overall expenditure against the disbursed funds by end of quarter 1 was at Ugx. 5,967,637,000 (27% of the approved expenditure budget for the year). These expenditures were summarized as; wage exp. of Ugx. 821,217,000(18%), Non-wage recurrent expenditure of Ugx. 620,158,000(23%) and Development expenditure of Ugx. 4,526,262,000(30%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	20,323	2%
Business licenses	126,950	126,950	0	0%
Inspection Fees	20,000	20,000	0	0%
Land Fees	104,320	104,320	20,323	19%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	0	0%
Local Services Tax-Payable By Individuals	57,248	57,248	0	0%
Market /Gate Charges	169,099	169,099	0	0%
Miscellaneous receipts/income	2,550	2,550	0	0%
Other fees e.g. street parking fees	123,642	123,642	0	0%
Other permits	87,479	87,479	0	0%
Property related Duties/Fees	241,109	241,109	0	0%
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 Private Entities	5,000	5,000	0	0%
Discretionary Government Transfers	15,130,742	15,224,222	4,890,187	32%
Urban Discretionary Equalisation Development Grant	13,826,328	13,826,328	4,564,083	33%
Urban Unconditional Grant Wage	1,063,532	1,063,532	265,883	25%
Urban Unconditional Non-Wage	240,882	334,362	60,221	25%
Conditional Government Transfers	5,989,385	7,368,551	1,797,556	30%
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,848,288	701,853	47%
Programme Conditional Grant - Development	1,128,201	1,137,452	250,000	22%
Programme Conditional Grant - Wage Recurrent	3,382,810	3,382,810	845,703	25%
Other Government Transfers	194,744	194,744	15,000	8%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	15,000	8%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,314,970	23,787,616	6,723,066	30%

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Cumulative Performance for Locally Raised Revenues

The vote 714 had a cummulative collection of locally raised revenue at Ugx. 20,323,000. This has been only 2 percent of the approved vote's locally raised revenue budget.

The under-performance has been due poor collection in major sources of Land revenues, Local Service Tax, Local Hotel Tax, Property related taxes, and etc. as reflected in the summarized reports.

Cumulative Performance for Central Government Transfers

The vote had a total Central Government 6,687,743,000. This has been broken down into Discretionary Government Transfers of Ugx. 4,890,187,000 and Conditional Government Transfers of Ugx. 1,797,556,000.

There was observed overperformance due to 8 percent additional releases on to USMID and Education sector grant (conditional NW).

Cumulative Performance for Other Government Transfers

The total release for the Other Government Transfers (OGT) was Ugx. 15,000,000 during quarter 1. This has been 7.7 percent of the approved budget of the year.

The under performance has been due to the non release of the PLE, UWEP and less than 25 percent release of URF as you can see in the report.

Cumulative Performance for External Financing

Not Applicable

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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	1,053,022	0	328,438	31%	328,438
Sub-Total	1,053,022	0	328,438	31%	328,438
Department: Finance					
10 Financial Management and Accountability (LG)	187,242	0	37,089	20%	37,089
Sub-Total	187,242	0	37,089	20%	37,089
Department: Statutory bodies					
10 Legislation and Oversight	215,879	0	30,778	14%	30,778
Sub-Total	215,879	0	30,778	14%	30,778
Department: Production and Marketing					
10 Agricultural Extension	88,467	0	8,713	10%	8,713
20 Agricultural Production	0	0	1,520		1,520
Sub-Total	88,467	0	10,233	12%	10,233
Department: Health					
10 Primary HealthCare	78,806	0	17,702	22%	17,702
30 Health Management and Supervision	472,791	0	83,465	18%	83,465
Sub-Total	551,597	0	101,167	18%	101,167
Department: Education					
10 Pre-Primary and Primary Education	1,538,076	0	289,473	19%	289,473
20 Secondary Education	722,538	0	154,882	21%	154,882
30 Skills Development	1,649,058	0	410,859	25%	410,859
40 Education&Sports Management and Inspection	175,296	0	26,524	15%	26,524
Sub-Total	4,084,967	0	881,738	22%	881,738
Department: Roads and Engineering					
10 Community Access Roads	14,819,570	0	4,493,193	30%	4,493,193
Sub-Total	14,819,570	0	4,493,193	30%	4,493,193

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	202,448	0	29,011	14%	29,011
Sub-Total	202,448	0	29,011	14%	29,011
Department: Community Based Services					
10 Community Mobilisation	111,360	0	22,227	20%	22,227
20 Empowerment and Mindset Change	9,041	0	400	4%	400
Sub-Total	120,401	0	22,627	19%	22,627
Department: Planning					
10 Planning and Statistics	890,346	0	21,902	2%	21,902
Sub-Total	890,346	0	21,902	2%	21,902
Department: Internal Audit					
10 Compliance	43,928	0	6,530	15%	6,530
Sub-Total	43,928	0	6,530	15%	6,530
Department: Trade, Industry and Local Development					
10 Commercial Services	57,103	0	4,931	9%	4,931
Sub-Total	57,103	0	4,931	9%	4,931
Grand Total	22,314,970	0	5,967,637	27%	5,967,637

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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	894,022	2,476,549	454,644	51%	454,644
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	579,580	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	395,695	1,398,643	350,063	88%	350,063
Urban Unconditional Grant Wage	367,148	367,148	91,787	25%	91,787
Urban Unconditional Non-Wage	51,178	51,178	12,795	25%	12,795
Development Revenues	159,000	293,079	33,000	21%	33,000
Locally Raised Revenues	60,000	60,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	134,079	0	0%	0
Urban Discretionary Equalisation Development Grant	99,000	99,000	33,000	33%	33,000
Total Revenues Shares	1,053,022	2,769,627	487,644	46%	487,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,148	367,148	65,056	18%	65,056
Non Wage	526,874	2,109,401	238,942	45%	238,942
Development Expenditure					
Domestic Development	159,000	293,079	24,439	15%	24,439
External Financing	0	0	0	0%	0
Total Expenditure	1,053,022	2,769,627	328,438	31%	328,438
C: Unspent Balances					
Recurrent Balances			150,646		
Wage			26,731		
Non Wage			123,915		
Development Balances			8,561		
Domestic Development			8,561		
External Financing			0		
Total Unspent			159,207		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a total revenue during quarter 1 at Ugx. 487,644,000 (46% of the approved budget). This constituted program conditional grant nonwage (pension) of Ugx. 350,063,000, Urban Unconditional Grant Wage of Ugx. 91,787,000, Urban Unconditional Grant Non wage of Ugx. 12,795,000 and Urban DDEG of Ugx. 33,000,000.

The overperformance was due to 88% release of program conditional Grant Non wage (Pension & Gratuity) during the quarter.

The expenditure cumulated to ugx. 328,438,000. Out of this Non wage expenditure was Ugx. 238,942,000, Wage expeditutire was Ugx. 65,056,000 and Dev't expenditure of Ugx. 24,439,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 159,207,000 due to the following reasons;

Wage of Ugx. 26,731,000; due to some unpaid staff because of transition failure from IPPS to HCM.

Non-wage of Ugx. 123,915,000; due to gratuity yet to be processed.

Development Grant of Ugx. 8,561,000; meant for career development yet to be handled in next quarter.

Highlights of physical performance by end of the quarter

The departments had the following outputs;

- Paid the departmental staff salary;
- Monitored projects and programs;
- Played liasonce roles between the Local Government and Central Government;
- Supervised the LLGs operations and functioning for effective service delivery.

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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	168,242	168,242	35,851	21%	35,851
Locally Raised Revenues	32,000	32,000	1,791	6%	1,791
Urban Unconditional Grant Wage	92,654	92,654	23,163	25%	23,163
Urban Unconditional Non-Wage	43,588	43,588	10,897	25%	10,897
Development Revenues	19,000	19,000	6,333	33%	6,333
Urban Discretionary Equalisation Development Grant	19,000	19,000	6,333	33%	6,333
Total Revenues Shares	187,242	187,242	42,185	23%	42,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,654	92,654	18,068	20%	18,068
Non Wage	75,588	75,588	12,688	17%	12,688
Development Expenditure					
Domestic Development	19,000	19,000	6,333	33%	6,333
External Financing	0	0	0	0%	0
Total Expenditure	187,242	187,242	37,089	20%	37,089
C: Unspent Balances					
Recurrent Balances			5,095		
Wage			5,095		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,096		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a total revenue of Ugx. 42,185,000 during the quarter 1 implementation. This was 23% of the approved budget. Out of this, Urban Unconditional Grant wage of Ugx. 23,163,000, Urban Unconditional Grant Non-wage of Ugx. 10,897,000, Urban Discretionary Eq. Grant of Ugx. 6,333,000, Locally raised revenue of Ugx. 1,791,000.

Under-performance was noted during the implementation of quarter 1 as revenue is concerned, i.e. it has been short by 3% due to under funded LRR budget.

The cumulative expenditure was Ugx. 37,089,000. Out of this, Wage exp. was Ugx. 18,068,000, Non wage exp. was Ugx. 12,688,000 and Dev't exp. of Ugx. 6,333,000.

Reasons for unspent balances on the bank account

The unspent balance by end of quarter 1 was Ugx. 5,096,000. This was mainly due to wage for a few staff not paid during the quarter. It was caused by IPPS to HCM transfer failure.

Highlights of physical performance by end of the quarter

The department had the following outputs;

- Prepared 03 monthly financial reports for the entity;
- Prepared and submitted the Final Account of the entity;
- Monitored and supervised revenue collections at the Divisions;
- Built capacity of the tax collectors and entire revenue Mgt. stakeholders for both the Divisions and Hq.

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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	215,879	309,359	39,797	18%	39,797
Locally Raised Revenues	117,141	117,141	15,112	13%	15,112
Urban Unconditional Grant Wage	74,819	74,819	18,705	25%	18,705
Urban Unconditional Non-Wage	23,919	117,399	5,980	25%	5,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	215,879	309,359	39,797	18%	39,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,819	74,819	9,686	13%	9,686
Non Wage	141,060	234,540	21,092	15%	21,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,879	309,359	30,778	14%	30,778
C: Unspent Balances					
Recurrent Balances			9,019		
Wage			9,019		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,019		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulatively Ugx. 39,797,000 (18%) during the quarter 1 implementation. Out of this, Urban Unconditional Grant Non wage of Ugx. 5,980,000, Urban Unconditional Grant Non wage of Ugx. 18,705,000, and lastly locally raised revenue of Ugx. 15,112,000.

There was under-performance of revenue due to 12% shortfall in the LRR appropriation during the quarter 1.

The cumulative expenditure during the quarter 1 was Ugx. 30,778,000 (14%). Out of this, Wage exp. was Ugx. 9,686,000 and Non-wage exp. of Ugx. 21,092,000

Reasons for unspent balances on the bank account

The unspent balance during the quarter 1 was Ugx. 9,019,000. This was entirely wage meant for gratuity for Chairpersons for Divisions, Mayor and his Deputy that is always paid at the end of FY.

Highlights of physical performance by end of the quarter

The department had the following activities/ or outputs;

Paid the salary for staff and councilors under the department;
Facilitated 03 standing committee meetings; 03 executive comm. meetings, 01 business comm. meeting and 01 full council meeting.

Played oversight roles of monitoring implementations of activities during 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	88,467	125,881	18,637	21%	18,637
Locally Raised Revenues	20,000	20,000	1,520	8%	1,520
Programme Conditional Grant - Non Wage Recurrent	0	37,414	0	0%	0
Programme Conditional Grant - Wage Recurrent	68,467	68,467	17,117	25%	17,117
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	88,467	135,131	18,637	21%	18,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,467	68,467	8,713	13%	8,713
Non Wage	20,000	57,414	1,520	8%	1,520
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,467	135,131	10,233	12%	10,233
C: Unspent Balances					
Recurrent Balances			8,404		
Wage			8,404		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,404		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a cumulative revenue for quarter 1 totaling to Ugx. 18,637,000 (21% of the approved budget). Out of this release, Program conditional Grant Wage of Ugx. 17,117,000, Locally raised revenue of Ugx. 1,520,000.

The department under-performed in terms of revenue due to non appropriation of the locally raised reveiue.

The cumulative expenditure at end of quarter 1 is Ugx. 10,233,000. Out of which Non wage exp. was 1,520,000 and wage exp. 8,713,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 8,404,000. The whole of this was wage which is due to excess budgeting to cater for extension staff to be recruited.

Highlights of physical performance by end of the quarter

The department did the following activities:

Monitored the MDF activities at the different funded enterprises.

Trained farmers on urban farming and good practices during the extension services.

Paid the departmental salary for the 02 cadres under the department.

Facilitated for the office operations and maintenance during 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	435,787	435,787	105,947	24%	105,947
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,057	90,057	22,514	25%	22,514
Programme Conditional Grant - Wage Recurrent	333,730	333,730	83,432	25%	83,432
Development Revenues	115,811	115,811	900	1%	900
Locally Raised Revenues	30,000	30,000	900	3%	900
Programme Conditional Grant - Development	85,811	85,811	0	0%	0
Total Revenues Shares	551,597	551,597	106,847	19%	106,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,730	333,730	78,463	24%	78,463
Non Wage	102,057	102,057	21,804	21%	21,804
Development Expenditure					
Domestic Development	115,811	115,811	900	1%	900
External Financing	0	0	0	0%	0
Total Expenditure	551,597	551,597	101,167	18%	101,167
C: Unspent Balances					
Recurrent Balances			5,680		
Wage			4,969		
Non Wage			711		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,680		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an aggregate revenue of U gx. 106,847,000 (19% of the approved budget), locally raised revenue of Ugx. 900,000, Program conditional Grant wage of Ugx. 83,432,000, and lastly Program conditional Grant Non wage of Ugx. 22,514,000.

Under-performance noted is due to less funding for LRR and sector development grant was not released in quarter 1 at all.

The expenditure of the department by end of quarter 1 amounted to Ugx. 101,167,000. Out of this, wage expenditure was Ugx. 78,463,000, Non wage exp. of Ugx. 21,804,000 and Dev't exp. of 0 shs.

Reasons for unspent balances on the bank account

The unspent balance by end of quarter 1 was Ugx. 5,680,000.
The bigger balance of Ugx. 4,969,000 was wage; due to over-budgeting.
Unspent Non wage of Ugx. 711,000; meant for activities next quarter.

Highlights of physical performance by end of the quarter

The department had the followings/ or outputs;

The department paid salary for the HC staff;
The department monitored and supervised health facility functioning;
The department managed garbage in town and advised on proper dumping of the waste;
Conducted quarterly supervision of the operations of the departments.

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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	4,042,576	4,372,130	1,083,138	27%	1,083,138
Locally Raised Revenues	26,509	26,509	0	0%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	973,454	1,303,008	324,485	33%	324,485
Programme Conditional Grant - Wage Recurrent	2,980,613	2,980,613	745,153	25%	745,153
Urban Unconditional Grant Wage	54,000	54,000	13,500	25%	13,500
Development Revenues	42,391	42,391	0	0%	0
Programme Conditional Grant - Development	42,391	42,391	0	0%	0
Total Revenues Shares	4,084,967	4,414,521	1,083,138	27%	1,083,138

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,034,613	3,034,613	571,288	19%	571,288
Non Wage	1,007,963	1,337,517	310,450	31%	310,450
Development Expenditure					
Domestic Development	42,391	42,391	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,084,967	4,414,521	881,738	22%	881,738

C: Unspent Balances

Recurrent Balances	201,400	
Wage	187,365	
Non Wage	14,035	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	201,400	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had a cumulative revenue received in quarter 1 as Ugx. 1,083,138,000 (27%). Out of this, Urban Unconditional Grant Wage was Ugx. 13,500,000, Program conditional Grant wage of Ugx. 745,153,000, and Program conditional Grant Non wage of Ugx. 324,485,000.

The department noted over-performance in revenue due to over released program conditional grant Non wage.

The cumulative expenditure was Ugx. 881,738,000. Non wage expenditure was Ugx. 310,450,000, wage exp. was Ugx. 571,288,000 and Dev't being Ugx. 0.

Reasons for unspent balances on the bank account

The unspent balance by end of quarter 1 was at Ugx. 201,400,000.
Non wage of Ugx. 14,035,000; meant for activities in the next quarter.
Wage of Ugx. 187,365,000; meant for staff yet to be recruited.

Highlights of physical performance by end of the quarter

The department had the following activities/ or outputs;

Inspected and monitored 08 government aided primary schools, 01 secondary school and 02 tertiary institutions.

Paid the staff salary for education department (Hq.) and Teachers at the learning institutions.

Monitored the PLE as an activity during the quarter 1.

Facilitated the operation ang maintenance of the activities of the department.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,163	240,163	57,585	24%	57,585
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	29,823	29,823	15,000	50%	15,000
Urban Unconditional Grant Wage	170,340	170,340	42,585	25%	42,585
Development Revenues	14,579,408	14,579,408	4,726,162	32%	4,726,162
Other Transfers from Central Government	150,921	150,921	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	13,428,487	13,428,487	4,476,162	33%	4,476,162
Total Revenues Shares	14,819,570	14,819,570	4,783,747	32%	4,783,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,340	170,340	19,864	12%	19,864
Non Wage	69,823	69,823	500	1%	500
Development Expenditure					
Domestic Development	14,579,408	14,579,408	4,472,830	31%	4,472,830
External Financing	0	0	0	0%	0
Total Expenditure	14,819,570	14,819,570	4,493,193	30%	4,493,193
C: Unspent Balances					
Recurrent Balances			37,222		
Wage			22,722		
Non Wage			14,500		
Development Balances			253,332		
Domestic Development			253,332		
External Financing			0		
Total Unspent			290,554		

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had a total revenue of Ugx. 4,783,747,000 (32% of the approved budget). Out of this, Urban DDEG was Ugx. 4,476,162,000, Urban Unconditional Grant Wage of Ugx. 42,585,000, Sector Development Grant of Ugx. 250,000,000 and Other Government Transfer (URF) of Ugx. 15,000,000.

There has been a reflection of reveunue over-performance due to 33% release of development grant(USMID).

The departmental cumulative expenditure was Ugx. 4,493,193,000. Out of this, wage exp. was Ugx. 19,864,000, Non wage exp. of Ugx. 500,000 and Development of Ugx. 4,472,830,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 290,554,000
Dev't of Ugx. 253,332,000; meant for payment for new instructions issued for phase 2 projects.
Non wage of Ugx. 14,500,000; meant for activities in the next quarter.

Highlights of physical performance by end of the quarter

The department had the following activities in quarter 1;

Paid the departmental staff salary for the quarter;
Mintenance of urban roads, esp. payment for the road gangs and fuel expenses due to maintenance requirements.

Facilitaed other operational activities; Building control committee meetings conducted

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,892	155,892	33,973	22%	33,973
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	135,892	135,892	33,973	25%	33,973
Development Revenues	46,555	46,555	15,518	33%	15,518
Locally Raised Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	46,555	46,555	15,518	33%	15,518
Total Revenues Shares	202,448	202,448	49,492	24%	49,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,892	135,892	22,422	17%	22,422
Non Wage	20,000	20,000	0	0%	0
Development Expenditure					
Domestic Development	46,555	46,555	6,589	14%	6,589
External Financing	0	0	0	0%	0
Total Expenditure	202,448	202,448	29,011	14%	29,011
C: Unspent Balances					
Recurrent Balances			11,551		
Wage			11,551		
Non Wage			0		
Development Balances			8,929		
Domestic Development			8,929		
External Financing			0		
Total Unspent			20,480		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had a total revenue during quarter 1 ate Ugx. 49,492,000 (24% of the approved budget). Out of this, Urban unconditional grant wage of Ugx.33,973,000, Urban DDEG of Ugx. 15,518,000 and Locally raised reveue of Ugx. 0.

The under-performance was due to no appropriation of Locally raised revenue during the quarter 1 implementation.

The total expenditure of Ugx. 29,011,000. Wage expenditure of Ugx. 22,422,000, Non wage exp. of Ugx. 0 and Development expenditure of Ugx. 6,589,000.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 20,480,000.

Wage of Ugx. 11,551,000; came due to unpaid wage for environmrnt officer that turned down the appoinment.

Development of Ugx. 8,929,000; meant for processing titles of which the service provider is being put on system.

Highlights of physical performance by end of the quarter

The departments had the following activities/ or outputs;

Paid the departmental staff salary for the months of quarter 1.

The departments enforced compliance to environment and social issues.

Held Physical Planning Committee to handle infrastructural investment proposals.

The department conducted the Physical Planning Committee.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,400	92,400	20,100	22%	20,100
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	2,904	25%	2,904
Urban Unconditional Grant Wage	64,786	64,786	16,196	25%	16,196
Development Revenues	28,001	28,001	9,334	33%	9,334
Urban Discretionary Equalisation Development Grant	28,001	28,001	9,334	33%	9,334
Total Revenues Shares	120,401	120,401	29,434	24%	29,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,786	64,786	10,305	16%	10,305
Non Wage	27,614	27,614	3,904	14%	3,904
Development Expenditure					
Domestic Development	28,001	28,001	8,418	30%	8,418
External Financing	0	0	0	0%	0
Total Expenditure	120,401	120,401	22,627	19%	22,627
C: Unspent Balances					
Recurrent Balances			5,891		
Wage			5,891		
Non Wage			0		
Development Balances			916		
Domestic Development			916		
External Financing			0		
Total Unspent			6,807		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had a cumulative release of Ugx. 29,434,000 (24% of the approved budget). Out of this, Urban unconditional Grant wage of Ugx. 16,196,000, Program conditional Grant Non wage of Ugx. 2,904,000, Locally raised revenue of Ugx. 1,000,000, and Development Grant of Ugx. 9,334,000

The underperformance in revenue was due to no UWEP release and less appropriation of LRR to the department.

The cumulative expenditure was Ugx. 22,627,000 (19%). Dev't exp. was Ugx. 8,418,000, Non-Wage exp. was Ugx. 3,904,000 and Wage of Ugx. 10,305,000.

Reasons for unspent balances on the bank account

The total unspent by end of quarter 1 was Ugx. 6,807,000.
Wage was Ugx. 5,891,000; due to excess budgeting
Development of Ugx. 916,000; meant to supplement activities in quarter 1.

Highlights of physical performance by end of the quarter

The departmental activities/ outputs included;

Paid the departmental staff salary during the quarter 1;
Conducted 01 monitoring of projects.
Assessed compliances to labor employee welfare standards across the departments.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	685,062	105,482	43,453	6%	43,453
Locally Raised Revenues	11,200	11,200	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	579,580	0	19,882	3%	19,882
Urban Unconditional Grant Wage	62,400	62,400	15,600	25%	15,600
Urban Unconditional Non-Wage	31,882	31,882	7,971	25%	7,971
Development Revenues	205,284	71,206	23,735	12%	23,735
Multi-Sectoral Transfers to LLGs_Gou	134,079	0	0	0%	0
Urban Discretionary Equalisation Development Grant	71,206	71,206	23,735	33%	23,735
Total Revenues Shares	890,346	176,688	67,188	8%	67,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,400	62,400	9,428	15%	9,428
Non Wage	622,662	43,082	5,721	1%	5,721
Development Expenditure					
Domestic Development	205,284	71,206	6,754	3%	6,754
External Financing	0	0	0	0%	0
Total Expenditure	890,346	176,688	21,902	2%	21,902
C: Unspent Balances					
Recurrent Balances			28,304		
Wage			6,172		
Non Wage			22,132		
Development Balances			16,982		
Domestic Development			16,982		
External Financing			0		
Total Unspent			45,286		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had a cumulative revenue amounting to Ugx. 67,188,000 representing 8% of the approved revenue budget. The reveues were in the forms of; Urban DDEG of Ugx. 23,735,000, Urban Unconditional Non-wage of Ugx. 7,971,000, Urban Unconditional Grant wage of Ugx. 15,600,000, Multi-sectoral transfers to LLGs-Non wage of Ugx. 19,882,000.

The overall performance was less than expected 25% due no LRR appropriation and only 3% appropriation of LRR to the LLGs during the q1 implementation.

The corresponding aggregate expenditure during the q1 implementation was at Ugx. 21,902,000, i.e. 2% of the approved budget. This has been categorized into; wage expenditure of Ugx. 9,428,000, Non wage expenditure of Ugx. 5,721,000 and Domestic Development exp. of Ugx. 6,754,000.

Reasons for unspent balances on the bank account

The unspent balance at end of quarter was Ugx. 45,286,000 due to the followings;

Wage of Ugx. 6,172,000; due to wage overbudgeting in a department.
Non-wage of Ugx. 22,132,000; due to LLG expenditures not reflected in the expenditure uploaded from AG office, yet it was spent.

Highlights of physical performance by end of the quarter

The department had the following activities/ or outputs:

Paid the departmental staff salary;
Collected quarterly administrative data;
Budget consultative meeting held;
Prepared statistical abstract for the Fy 2022/23.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,928	33,928	8,482	25%	8,482
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Grant Wage	23,144	23,144	5,786	25%	5,786
Urban Unconditional Non-Wage	10,785	10,785	2,696	25%	2,696
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	43,928	43,928	8,482	19%	8,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,144	23,144	4,880	21%	4,880
Non Wage	10,785	10,785	1,650	15%	1,650
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,928	43,928	6,530	15%	6,530
C: Unspent Balances					
Recurrent Balances			1,952		
Wage			906		
Non Wage			1,046		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department of Audit had a cumulative release of 8,482,000(19% of the approved budget) during quarter 1. This was in the category of Urban Unconditional Grant Wage of Ugx. 5,786,000, and Urban Unconditional Grant Non-Wage of Ugx. 2,696,000.

The under-performance was due to unappropriated locally raised revenue during quarter 1.

The cumulative exp. was Ugx. 6,530,000. Out of this, Non wage expenditure was Ugx. 1,650,000 and Wage expenditure of Ugx. 4,880,000.

Reasons for unspent balances on the bank account

The departmental unspent balance was Ugx. 1,952,000. Non wage was Ugx. 1,046,000; meant for activities in the next quarter. Urban wage of Ugx. 906,000; was due to over budgeting.

Highlights of physical performance by end of the quarter

The department had the following outputs.

Paid the staff salary for the 02 cadres during the quarter 1;
Conducted Audit in the LLGs and Hq. expnditures and revenue management.

Prepared responses to the general audit requirements.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,103	57,103	6,476	11%	6,476
Locally Raised Revenues	31,200	31,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,553	7,553	1,888	25%	1,888
Urban Unconditional Grant Wage	18,350	18,350	4,587	25%	4,587
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,103	57,103	6,476	11%	6,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,350	18,350	3,043	17%	3,043
Non Wage	38,753	38,753	1,888	5%	1,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,103	57,103	4,931	9%	4,931
C: Unspent Balances					
Recurrent Balances			1,544		
Wage			1,544		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,544		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had a cumulative release of Ugx. 6,476,000 (11% of the approved budget). Out of this release, Urban Unconditional Grant Non Wage was Ugx. 1,888,000, Urban Unconditional Grant wage was Ugx. 4,587,000.

The quarter 1 total release was less than expected 25% due ton non appropriation of LRR.

The cummulative exp. by end of quarter 1 amounted to Ugx. 4,931,000. Wage exp. was Ugx. 3,043,000 and Non wage exp. was ugx. 1,888,000

Reasons for unspent balances on the bank account

The unspent balanace was Ugx. 1,544,00. This has been due to; unspent wage of Ugx. 1,544,000; came as a result of oversbudgeting.

Highlights of physical performance by end of the quarter

The department did the followings during the quarter 1.

Paid the staff salary uring the quarter 1;
Monitored markets and vendors preparation to access the main market.

Held vendors' reallocation committee meetings to prepare for smooth entry into the markets.

Mobilized vendors for smooth running of the markets.

VOTE: 714 Kitgum Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
completing acquisition of a brand new pick-up for sterngthening service delivery		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,693
221011 Printing, Stationery, Photocopying and Binding	9,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	11,949
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	8,000	900
312212 Light Vehicles - Acquisition	45,000	10,000
Total for Budget Output	135,500	28,042
Wage	0	0
Non-Wage	55,500	13,349
GoU Dev	80,000	14,693
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	65,056
227004 Fuel, Lubricants and Oils	5,000	1,250
273104 Pension	156,758	87,468
273105 Gratuity	238,938	45,658

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	767,844199,433
	Wage	367,14865,056
	Non-Wage	400,695134,376
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Enforced performance management plan for the staff, Enforcing rewards and sauction committee functioning	Conducted quarterly rewards and sanction committee meetings; Enforced completion of performance agreement/ plans by the heads of departments.	Limited funding for on-work training on how to complete these forms.
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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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	24,000	0
	Total for Budget Output	24,0000
	Wage	00
	Non-Wage	00
	GoU Dev	24,0000
	Ext Finance	00

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	Planned to facilitate workshops, supervised and monitored the different activities at the Divisions/LLGs; Participated in the USMID workshops and other central government workshops.	Inadequate funding for effective implementation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	0
221002 Workshops, Meetings and Seminars	55,000	9,746
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	500
221020 Litigation and related expenses	15,000	2,600

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	774	193
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	19,500	940
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	10,000	300
Total for Budget Output	125,678	15,279
Wage	0	0
Non-Wage	70,678	5,533
GoU Dev	55,000	9,746
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	85,684
Total for Budget Output	0	85,684
Wage	0	0
Non-Wage	0	85,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,053,022	328,438
Wage	367,148	65,056
Non-Wage	526,874	238,942
GoU Dev	159,000	24,439
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
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
211101 General Staff Salaries	92,654	18,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	2,287
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	3,500
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,683
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	1,007	0
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	6,000	1,500
227001 Travel inland	3,252	810
227004 Fuel, Lubricants and Oils	10,154	0
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	520
Total for Budget Output	160,589	32,951
Wage	92,654	18,068
Non-Wage	48,936	8,550
GoU Dev	19,000	6,333
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

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,073	1,768
Total for Budget Output	15,073	3,768
Wage	0	0
Non-Wage	15,073	3,768
GoU Dev	0	0
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	640
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	480
Total for Budget Output	11,580	2,870
Wage	0	0
Non-Wage	11,580	2,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,242	39,589
Wage	92,654	18,068
Non-Wage	75,588	15,188
GoU Dev	19,000	6,333
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	975
221001 Advertising and Public Relations	4,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,119	763
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	24,619	3,988
Wage	0	0
Non-Wage	24,619	3,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management
PIAP Output: 16060502 Administrative support services enhanced
Quarterly, facilitated six(1) full council meetings; facilitated NA for one(1) standing committee meeting during the Quarter and one (1) business committee meeting.
PIAP Output: 16060508 Procurement and disposal of Assets managed
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	11,990
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	4,999	500

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	2,900
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	5,432	414
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	116,441	18,104
Wage	0	0
Non-Wage	116,441	18,104
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	9,686
Total for Budget Output	74,819	9,686
Wage	74,819	9,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	31,778
Wage	74,819	9,686
Non-Wage	141,060	22,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

The department paid monthly staff salaries for all her staff. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,467	8,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	0
Total for Budget Output	70,003	8,713
Wage	68,467	8,713
Non-Wage	1,535	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	18,465	0
Wage	0	0
Non-Wage	18,465	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,520
Total for Budget Output	0	1,520
Wage	0	0
Non-Wage	0	1,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	10,233
Wage	68,467	8,713
Non-Wage	20,000	1,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	All key staff recruited, remaining four yet to be reruited.	The district service commission recruitment process has been withheld by the MoPS

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
263308 Sector Conditional Grant (Non-Wage)	70,806	17,702
Total for Budget Output	78,806	17,702
Wage	0	0
Non-Wage	78,806	17,702
GoU Dev	0	0
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: 320066 Health System Strengthening
PIAP Output: 1203011501 Improve population health, safety and management
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	401	0
221002 Workshops, Meetings and Seminars	1,500	350
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	600	150
223001 Property Management Expenses	2,000	900
224001 Medical Supplies and Services	7,000	0
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,698	390
228002 Maintenance-Transport Equipment	2,251	562
273101 Medical expenses (To general public)	800	0
312111 Residential Buildings - Acquisition	13,249	0
312121 Non-Residential Buildings - Acquisition	37,562	0
312216 Cycles - Acquisition	24,000	0
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	2,802
Wage	0	0
Non-Wage	13,251	1,902
GoU Dev	115,811	900
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	78,463
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	342,730	80,663
Wage	333,730	78,463
Non-Wage	9,000	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,597	101,167
Wage	333,730	78,463
Non-Wage	102,057	21,804
GoU Dev	115,811	900
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	228,515
225204 Monitoring and Supervision of capital work	2,119	0
312121 Non-Residential Buildings - Acquisition	40,272	0
Total for Budget Output	1,355,162	228,515
Wage	1,312,771	228,515
Non-Wage	0	0
GoU Dev	42,391	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)	182,914	60,957
Total for Budget Output	182,914	60,957
Wage	0	0
Non-Wage	182,914	60,957
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

NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	44,140
Total for Budget Output	132,420	44,140
Wage	0	0
Non-Wage	132,420	44,140
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

The department paid salary for the secondary school teachers of YY Okot memorial college

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	590,118	110,742
Total for Budget Output	590,118	110,742
Wage	590,118	110,742
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,077,725	220,415
Total for Budget Output	1,077,725	220,415

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,077,725	220,415
	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)		571,333	190,444
	Total for Budget Output	571,333	190,444
	Wage	0	0
	Non-Wage	571,333	190,444
	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: 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		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,000	11,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		8,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	533
221014 Bank Charges and other Bank related costs		509	0
227001 Travel inland		1,000	320
227004 Fuel, Lubricants and Oils		4,617	1,539
228001 Maintenance-Buildings and Structures		33,491	0
228002 Maintenance-Transport Equipment		1,000	333
282103 Scholarships and related costs		10,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	124,217	14,341
	Wage	54,000	11,616
	Non-Wage	70,217	2,725
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333	
212102 Medical expenses (Employees)	583	0	
221009 Welfare and Entertainment	10,000	3,333	
227001 Travel inland	800	266	
227004 Fuel, Lubricants and Oils	8,000	2,666	
	Total for Budget Output	29,383	
	Wage	0	
	Non-Wage	29,383	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	352	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	900	0	
227001 Travel inland	2,000	666	
227004 Fuel, Lubricants and Oils	1,950	650	
	Total for Budget Output	11,696	
	Wage	0	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,696	1,668
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000		2,333
221011 Printing, Stationery, Photocopying and Binding	3,000		0
Total for Budget Output	10,000		2,333
Wage	0		0
Non-Wage	10,000		2,333
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,084,967		883,154
Wage	3,034,613		571,288
Non-Wage	1,007,963		311,866
GoU Dev	42,391		0
Ext Finance	0		0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	10,854
225201 Consultancy Services-Capital	700,000	215,146
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	51,000	4,000
312131 Roads and Bridges - Acquisition	12,728,487	4,242,829
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	14,579,408	4,472,830
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	4,472,830
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	19,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,748	0
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	0
Total for Budget Output	240,163	20,364
Wage	170,340	19,864
Non-Wage	69,823	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	4,493,193
Wage	170,340	19,864
Non-Wage	69,823	500
GoU Dev	14,579,408	4,472,830
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	22,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,332
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	2,000	660
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	164,892	24,414
Wage	135,892	22,422
Non-Wage	14,000	0
GoU Dev	15,000	1,992
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
222001 Information and Communication Technology Services.	2,000	600
227001 Travel inland	2,400	800
342111 Land - Acquisition	17,155	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	27,555	1,400
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	21,555	1,400
	Ext Finance	0	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	4,000		1,260
221011 Printing, Stationery, Photocopying and Binding	2,000		637
225204 Monitoring and Supervision of capital work	4,000		1,300
	Total for Budget Output	10,000	3,197
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	3,197
	Ext Finance	0	0
	Total for Department	202,448	29,011
	Wage	135,892	22,422
	Non-Wage	20,000	0
	GoU Dev	46,555	6,589
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,304
221002 Workshops, Meetings and Seminars	2,574	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	11,574	1,304
Wage	0	0
Non-Wage	11,574	1,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
NA		
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)	5,800	1,000
221009 Welfare and Entertainment	5,200	2,200
227001 Travel inland	1,000	330
Total for Budget Output	12,000	3,530
Wage	0	0
Non-Wage	7,000	2,200
GoU Dev	5,000	1,330

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	330
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	167
Total for Budget Output	4,000	997
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	997
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	10,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,100
221002 Workshops, Meetings and Seminars	3,773	1,255
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	2,228	740
227001 Travel inland	3,000	1,000
Total for Budget Output	83,787	16,396
Wage	64,786	10,305
Non-Wage	0	0
GoU Dev	19,001	6,091
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	1,041	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,041	400
Wage	0	0
Non-Wage	3,041	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,401	22,627
Wage	64,786	10,305

VOTE: 714 Kitgum Municipal Council

Quarter 1

Non-Wage	27,614	3,904
GoU Dev	28,001	8,418
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
	The website creation process is in progress	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,205
Total for Budget Output	10,000	3,205
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,205
Ext Finance	0	0

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.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	The department conducted budget consultative workshop during the quarter	NA

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	9,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	1,800	500
221009 Welfare and Entertainment	4,200	1,125
221011 Printing, Stationery, Photocopying and Binding	6,810	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,000	1,000

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	1,050
227004 Fuel, Lubricants and Oils	9,388	2,464
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	640
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	150,598	18,207
Wage	62,400	9,428
Non-Wage	28,582	3,471
GoU Dev	59,616	5,309
Ext Finance	0	0

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 quarterly administrative data		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	1,010
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	9,090	1,510
Wage	0	0
Non-Wage	7,500	1,250
GoU Dev	1,590	260
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Conducted Quarterly monitoring of the projects/ activities being implemented	Activity not done	Delayed release of funds to support the activity
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,250
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	79,530	0
263306 Urban Discretionary Development Equalization Grant	134,079	0
263402 Transfer to Other Government Units	500,050	0
Total for Budget Output	713,658	0
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0
Ext Finance	0	0
Total for Department	890,346	24,172
Wage	62,400	9,428
Non-Wage	622,662	5,971
GoU Dev	205,284	8,774
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	4,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	650
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	5,785	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,928	6,530
Wage	23,144	4,880
Non-Wage	10,785	1,650
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	43,928	6,530
Wage	23,144	4,880
Non-Wage	10,785	1,650
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	3,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	3,043
Wage	18,350	3,043
Non-Wage	5,964	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,553	638
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,984	0
Total for Budget Output	17,537	638

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,537638
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
	Wage	00
	Non-Wage	5,0001,250
	GoU Dev	00
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
223001 Property Management Expenses	4,000	0
223006 Water	4,000	0
Total for Budget Output	10,251	0
	Wage	00
	Non-Wage	10,2510
	GoU Dev	00
	Ext Finance	00
Total for Department	57,103	4,931
	Wage	18,3503,043
	Non-Wage	38,7531,888
	GoU Dev	00

VOTE: 714 Kitgum Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

completing acquisition of a brand new pick-up for
sterngthening service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,693
221011 Printing, Stationery, Photocopying and Binding	9,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	11,949
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	8,000	900
312212 Light Vehicles - Acquisition	45,000	10,000
Total for Budget Output	135,500	28,042
Wage	0	0
Non-Wage	55,500	13,349
GoU Dev	80,000	14,693
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

Paid staff salary, pension and gratuity for the department NA
during the FY

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	65,056
227004 Fuel, Lubricants and Oils	5,000	1,250
273104 Pension	156,758	87,468
273105 Gratuity	238,938	45,658
Total for Budget Output	767,844	199,433
Wage	367,148	65,056
Non-Wage	400,695	134,376
GoU Dev	0	0
Ext Finance	0	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 sauction committee functioning	Conducted quarterly rewards and sanction committee meetings; Enforced completion of performance agreement/ plans by the heads of departments.	Limited funding for on-work training on how to complete these forms.
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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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Planned to facilitate workshops, supervised and monitored the different activities at the Divisions/LLGs; Participated in the USMID workshops and other central government workshops.	Inadequate funding for effective implementation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	0
221002 Workshops, Meetings and Seminars	55,000	9,746
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	500
221020 Litigation and related expenses	15,000	2,600
222001 Information and Communication Technology Services.	774	193
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	19,500	940
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	10,000	300
Total for Budget Output	125,678	15,279
Wage	0	0
Non-Wage	70,678	5,533
GoU Dev	55,000	9,746
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	85,684
Total for Budget Output	0	85,684
Wage	0	0
Non-Wage	0	85,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,053,022	328,438
Wage	367,148	65,056
Non-Wage	526,874	238,942
GoU Dev	159,000	24,439
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

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

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,654	18,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	2,287
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	3,500
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,683
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	1,007	0
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	6,000	1,500
227001 Travel inland	3,252	810
227004 Fuel, Lubricants and Oils	10,154	0
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	520
Total for Budget Output	160,589	32,951
Wage	92,654	18,068
Non-Wage	48,936	8,550
GoU Dev	19,000	6,333
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

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

NA

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)	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,073	1,768
Total for Budget Output	15,073	3,768
Wage	0	0
Non-Wage	15,073	3,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

03 Financial statement reports prepared

NA

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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	640
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	480
Total for Budget Output	11,580	2,870
Wage	0	0
Non-Wage	11,580	2,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,242	39,589

VOTE: 714 Kitgum Municipal Council

Quarter 1

Wage	92,654	18,068
Non-Wage	75,588	15,188
GoU Dev	19,000	6,333
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 NA committee and evaluation committee meetings during the FY		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	975
221001 Advertising and Public Relations	4,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,119	763
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	24,619	3,988
Wage	0	0
Non-Wage	24,619	3,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Quarterly, facilitated six(1) full council meetings; facilitated NA
for one(1) standing committee meeting during the Quarter
and one (1) business committee meeting.

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held 1 ordinary council meeting at the Municipality council NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	11,990
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	4,999	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	2,900
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	5,432	414
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	116,441	18,104
Wage	0	0
Non-Wage	116,441	18,104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

The department facilitated for 01 council meetings, 01 NA
standing committee meetings, 03 executive committee of
the council during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	9,686
Total for Budget Output	74,819	9,686
Wage	74,819	9,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	31,778

VOTE: 714 Kitgum Municipal Council

Quarter 1

Wage	74,819	9,686
Non-Wage	141,060	22,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

The department paid monthly staff salaries for all her staff. NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,467	8,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	0
Total for Budget Output	70,003	8,713
Wage	68,467	8,713
Non-Wage	1,535	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Monitoring of farmer groups and projects by stakeholders conducted NA

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)	3,000	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	18,465	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,4650
	GoU Dev	00
	Ext Finance	00

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

NA

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)	0	1,520
Total for Budget Output	0	1,520
Wage	0	0
Non-Wage	0	1,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	10,233
Wage	68,467	8,713
Non-Wage	20,000	1,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	All key staff recruited, remaining four yet to be reruited.	The district service commission recruitment process has been witheld by the MoPS

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Quarterly PHC staff salaries paid	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transferred quarterly celling of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
263308 Sector Conditional Grant (Non-Wage)	70,806	17,702
Total for Budget Output	78,806	17,702
Wage	0	0
Non-Wage	78,806	17,702
GoU Dev	0	0
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: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
microscope purchased	NA	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	401	0
221002 Workshops, Meetings and Seminars	1,500	350
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	600	150
223001 Property Management Expenses	2,000	900
224001 Medical Supplies and Services	7,000	0
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,698	390
228002 Maintenance-Transport Equipment	2,251	562
273101 Medical expenses (To general public)	800	0
312111 Residential Buildings - Acquisition	13,249	0
312121 Non-Residential Buildings - Acquisition	37,562	0
312216 Cycles - Acquisition	24,000	0
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	2,802
Wage	0	0
Non-Wage	13,251	1,902
GoU Dev	115,811	900
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

ygNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,0000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	78,463
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	4,000	1,000
	Total for Budget Output	342,73080,663
	Wage	333,73078,463
	Non-Wage	9,0002,200
	GoU Dev	00
	Ext Finance	00
	Total for Department	551,597101,167
	Wage	333,73078,463
	Non-Wage	102,05721,804
	GoU Dev	115,811900
	Ext Finance	00

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	228,515
225204 Monitoring and Supervision of capital work	2,119	0
312121 Non-Residential Buildings - Acquisition	40,272	0
Total for Budget Output	1,355,162	228,515
Wage	1,312,771	228,515
Non-Wage	0	0
GoU Dev	42,391	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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,914	60,957
Total for Budget Output	182,914	60,957
Wage	0	0
Non-Wage	182,914	60,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 capitationn grant to YY Okot Mem. College NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	44,140
Total for Budget Output	132,420	44,140
Wage	0	0
Non-Wage	132,420	44,140
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

The department paid salary for the secondary school teachers of YY Okot memorial college 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

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	590,118	110,742
Total for Budget Output	590,118	110,742
Wage	590,118	110,742
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

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
211101 General Staff Salaries	1,077,725	220,415
Total for Budget Output	1,077,725	220,415
Wage	1,077,725	220,415
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\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,333	190,444
Total for Budget Output	571,333	190,444
Wage	0	0
Non-Wage	571,333	190,444
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: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid departmental salary to the staff under headquarter, NA
monitored and verified the activities of the schools
inspectors

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	11,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	533
221014 Bank Charges and other Bank related costs	509	0
227001 Travel inland	1,000	320
227004 Fuel, Lubricants and Oils	4,617	1,539
228001 Maintenance-Buildings and Structures	33,491	0
228002 Maintenance-Transport Equipment	1,000	333
282103 Scholarships and related costs	10,000	0
Total for Budget Output	124,217	14,341
Wage	54,000	11,616
Non-Wage	70,217	2,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Participated in the sporting activities; competition both locally and nationally

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
212102 Medical expenses (Employees)	583	0
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	800	266
227004 Fuel, Lubricants and Oils	8,000	2,666
Total for Budget Output	29,383	9,598
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,383	9,598
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846		352
221002 Workshops, Meetings and Seminars	2,000		0
221011 Printing, Stationery, Photocopying and Binding	900		0
227001 Travel inland	2,000		666
227004 Fuel, Lubricants and Oils	1,950		650
Total for Budget Output	11,696		1,668
Wage	0		0
Non-Wage	11,696		1,668
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000		2,333
221011 Printing, Stationery, Photocopying and Binding	3,000		0
Total for Budget Output	10,000		2,333
Wage	0		0
Non-Wage	10,000		2,333
GoU Dev	0		0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	4,084,967	883,154
Wage	3,034,613	571,288
Non-Wage	1,007,963	311,866
GoU Dev	42,391	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road)	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
0.25km of road rehabilitated	NA	

SubProgramme: 04 Transport Asset Management	
Budget Output: 260002 District , Urban and Community Access Road Maintenance	
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access	
Quarterly maintained roads in selected Division	NA
PIAP Output: 09040203 Acquisition and use of transport planning systems increased	
Paid the departmental salary for the staff under Works department	NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	19,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	0
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	0
Total for Budget Output	240,163	20,364
Wage	170,340	19,864
Non-Wage	69,823	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	4,493,193
Wage	170,340	19,864
Non-Wage	69,823	500
GoU Dev	14,579,408	4,472,830
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
N/A	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	22,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,332
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	2,000	660
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	164,892	24,414
Wage	135,892	22,422
Non-Wage	14,000	0
GoU Dev	15,000	1,992
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		
1	NA	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
222001 Information and Communication Technology Services.	2,000	600
227001 Travel inland	2,400	800
342111 Land - Acquisition	17,155	0
Total for Budget Output	27,555	1,400
Wage	0	0
Non-Wage	6,000	0
GoU Dev	21,555	1,400
Ext Finance	0	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	637
225204 Monitoring and Supervision of capital work	4,000	1,300
Total for Budget Output	10,000	3,197
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,197
Ext Finance	0	0
Total for Department	202,448	29,011
Wage	135,892	22,422
Non-Wage	20,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

GoU Dev	46,555	6,589
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

Conducting HIV/AIDS mainstreaming during the project implementation NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,304
221002 Workshops, Meetings and Seminars	2,574	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	11,574	1,304
Wage	0	0
Non-Wage	11,574	1,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community mobilization and sensitization on gender/development issues handled NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Sensitized community on HIV/AIDs within the community NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,000
221009 Welfare and Entertainment	5,200	2,200

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	330
Total for Budget Output	12,000	3,530
Wage	0	0
Non-Wage	7,000	2,200
GoU Dev	5,000	1,330
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community sensitization on child labor and exploitation conducted

NA

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)	1,000	330
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	167
Total for Budget Output	4,000	997
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	997
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Paid salary for the staff under department

NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	10,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,100
221002 Workshops, Meetings and Seminars	3,773	1,255
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	2,228	740
227001 Travel inland	3,000	1,000
Total for Budget Output	83,787	16,396
Wage	64,786	10,305
Non-Wage	0	0
GoU Dev	19,001	6,091
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. NA

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)	1,041	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,041	400
Wage	0	0
Non-Wage	3,041	400

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

The department has developed a comprehensive database NA
for the NGOs within the Municipality; Monitored the NGO
activities 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)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,401	22,627
Wage	64,786	10,305
Non-Wage	27,614	3,904
GoU Dev	28,001	8,418
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
	The website creation process is in progress	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,205
Total for Budget Output	10,000	3,205
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,205
Ext Finance	0	0

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.

Quarterly suport supervision of vdevelopment planning and implementation arrangements

NA

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

The department conducted the budget conference for the FY 2023/24

The department conducted budget consultative workshop during the quarter

NA

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

Quarterly data collection conducted on agriculture, roads infrastructures, hygiene & sanitation, etc...

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	9,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	500
221009 Welfare and Entertainment	4,200	1,125
221011 Printing, Stationery, Photocopying and Binding	6,810	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	1,050
227004 Fuel, Lubricants and Oils	9,388	2,464
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	640
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	150,598	18,207
Wage	62,400	9,428
Non-Wage	28,582	3,471
GoU Dev	59,616	5,309
Ext Finance	0	0

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

The department6 collected data and disseminated information	Collected quarterly administrative data	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	1,010
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,090	1,510
Wage	0	0
Non-Wage	7,500	1,250
GoU Dev	1,590	260
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	Activity not done	Delayed release of funds to support the activity
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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)	6,000	1,250
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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
263302 Urban Unconditional Grant-Non-Wage	79,530	0
263306 Urban Discretionary Development Equalization Grant	134,079	0
263402 Transfer to Other Government Units	500,050	0
Total for Budget Output	713,658	0
Wage	0	0
Non-Wage	579,580	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	134,079	0
	Ext Finance	0	0
	Total for Department	890,346	24,172
	Wage	62,400	9,428
	Non-Wage	622,662	5,971
	GoU Dev	205,284	8,774
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarterly audit across all sectors; learning institutions; health center III and the lower local government (LLGs) undertaken	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	4,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	650
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	5,785	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,928	6,530
Wage	23,144	4,880
Non-Wage	10,785	1,650
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	43,928	6,530
Wage	23,144	4,880
Non-Wage	10,785	1,650
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	18,350	3,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	3,043
Wage	18,350	3,043
Non-Wage	5,964	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 CBDNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,553	638

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,984	0
Total for Budget Output	17,537	638
Wage	0	0
Non-Wage	17,537	638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Encouraged and registered new businesses during the year NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
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

Facilitated market operations and management – Wages of support staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	0
223006 Water	4,000	0
Total for Budget Output	10,251	0
Wage	0	0
Non-Wage	10,251	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,103	4,931
Wage	18,350	3,043
Non-Wage	38,753	1,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	40	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	5	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12 times	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	98	

VOTE: 714 Kitgum Municipal Council

Quarter 1

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: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0.0004	

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	98	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	02	

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

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	21	

VOTE: 714 Kitgum Municipal Council

Quarter 1

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			
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	4	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	21	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	08	
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education
Service Area: 40 Education&Sports Management and Inspection
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320016 Management of Education Services
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	02	

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 04 Transport Asset Management
Budget Output: 260002 District , Urban and Community Access Road Maintenance
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	120.8km	

Budget Output: 260010 Road Rehabilitation
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Routine Manual	Number	120.8km	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	135892.044	

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	11299.018	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	2023-2024	

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 : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2023-2024	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2023-2024	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	98	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 120 Internal Audit

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100(4-audits)	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	2000	

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237737 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
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		7,140	0
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	selected urban roads	Programme Conditional Grant - Development		1,000,000	0
LCIII: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarter	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		5,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarter	Locally Raised Revenues		45,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	headquarter	Urban Discretionary Equalisation Development Grant		24,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Urban Discretionary Equalisation Development Grant		30,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Urban Discretionary Equalisation Development Grant		25,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during stakeholders review meetings on LRR collection	Hq	Locally Raised Revenues		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Hq.	Locally Raised Revenues		9,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hq	Locally Raised Revenues		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria paid to the councilors	LLG Hq	Urban Unconditional Non-Wage		2,107	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent		49,967	0
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent		12,771	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarter	Locally Raised Revenues		2,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Microscopes	Pandwong HCIII	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, inspections and supervision of works	Pandwong HCIII	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Project Site	Locally Raised Revenues		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Pandwong HCIII	Programme Conditional Grant - Development		37,562	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pandwong HCIII	Programme Conditional Grant - Development		24,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Pnadwong HC3	Locally Raised Revenues		25,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitated for preparation of BOQs, appraisals, monitoring and supervision of project	Ojuma PS	Programme Conditional Grant - Development		0	0
Facilitated for project preparatory costs(BOQs, appraisal) and monitoring and supervision	Ojuma PS	Programme Conditional Grant - Development		2,119	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: 282103 Scholarships and related costs					
Scholarships	Headquarter	Locally Raised Revenues		10,000	0
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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to causal laborers during roads maintenance	Selected urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		95,921	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	selected usmid roads	Urban Discretionary Equalisation Development Grant		700,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

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: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		51,000	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)					
Allowances		Locally Raised Revenues		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring capital works		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	selected	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		2,400	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Urban Discretionary Equalisation Development Grant		17,155	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances towards supervising implementation of the Physical Development Plan		Urban Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Occupation health and safety	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Urban Discretionary Equalisation Development Grant		500	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowance to facilitate MDFs quarterly review meetings.		Urban Discretionary Equalisation Development Grant		2,000	0
The department paid quarterly monitoring allowance to MDFs		Urban Discretionary Equalisation Development Grant		2,000	0
The department conducted quarterly performance review meeting with members of the MDF with a bias on Internal and external USMID implementation of actions agreed upon.		Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowance to key stakeholders during review of complaints handled by grievance committee and report submitted to the IGG.		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant		3,773	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarter	Urban Discretionary Equalisation Development Grant		1,228	0
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		1,500	0
Travel Inland - Facilitation	headquarter	Urban Discretionary Equalisation Development Grant		1,500	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: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department facilitated the internal assessment exercise for FY2023/24	Hilltop	Urban Discretionary Equalisation Development Grant		1,500	0
Dissemination of usmid-af results	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Budget conference allowances	hilltop	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	headquarter	Urban Discretionary Equalisation Development Grant		1,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Welfare - Hotel Expenses	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Welfare - Assorted Welfare Items	hq	Urban Discretionary Equalisation Development Grant		1,400	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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hilltop	Urban Discretionary Equalisation Development Grant		8,220	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hilltop	Locally Raised Revenues		15,018	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Hilltop	Locally Raised Revenues		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	hq	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Cameras	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Light ICT Hardware - Cameras	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Scanners	hwadqaurter	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Supply of solar panels to the office block to improve on the lighting and office work	hq	Urban Discretionary Equalisation Development Grant		20,000	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	shs	Locally Raised Revenues		2,370	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	hilltop	Urban Discretionary Equalisation Development Grant		800	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for audit functions	hq	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hq	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hq	Locally Raised Revenues		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hq	Locally Raised Revenues		2,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	hq	Locally Raised Revenues		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kitgum HC2	Programme Conditional Grant - Non Wage Recurrent		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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ojuma PA	Programme Conditional Grant - Development		40,272	0
LCIII: S1918 Missing Subcounty					
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)					
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		7,283	0
PANDWONG P.S.	Pandwong PS	Programme Conditional Grant - Non Wage Recurrent		37,899	0
KITGUM GIRLS P.S	Kitgum Girls PS	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KITGUM P.S.	Kitgum P7 Sch.	Programme Conditional Grant - Non Wage Recurrent		25,790	0
Kitgum Demonstration P.S	Kitgum Demonstration PS	Programme Conditional Grant - Non Wage Recurrent		29,483	0
KITGUM PUBLIC SCHOOL	Kitgum Public PS	Programme Conditional Grant - Non Wage Recurrent		24,135	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1918 Missing Subcounty					
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 BOYS P.S	Kitgum Boys PS	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Kitgum Prison S.	Kitgum Prison PS	Programme Conditional Grant - Non Wage Recurrent		22,982	0
KITGUM GIRLS P.S	Kitgum Girls-Special Needs	Programme Conditional Grant - Non Wage Recurrent		4,230	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. college	Programme Conditional Grant - Non Wage Recurrent		132,420	0
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 PTC	Kitgum Core PTC	Programme Conditional Grant - Non Wage Recurrent		415,016	0
KITGUM TECH. INST	Kitgum Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0