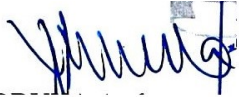

VOTE: 714 Kitgum Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 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.



SEBADDUKA AUTHMAN
(Accounting Officer)

Signed on Date: 24-05-2024

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

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	373,709	37%
Discretionary Government Transfers	15,130,742	15,224,222	14,874,748	98%
Conditional Government Transfers	5,989,385	7,368,551	5,666,628	95%
Other Government Transfers	194,744	194,744	65,071	33%
External Financing	0	0	0	
Total Revenues shares	22,314,970	23,787,616	20,980,157	94%

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	63,512	72%
Natural Resources, Environment, Climate Change, Land And Water Management	192,448	192,448	91,985	48%
Private Sector Development	68,676	68,676	33,411	49%
Integrated Transport Infrastructure And Services	14,819,570	14,819,570	5,873,615	40%
Sustainable Urbanisation And Housing	10,000	10,000	4,953	50%
Digital Transformation	10,000	10,000	10,000	100%
Human Capital Development	4,636,564	4,966,118	3,396,117	73%
Public Sector Transformation	1,053,022	2,055,969	818,270	78%
Community Mobilization And Mindset Change	108,827	108,827	73,109	67%
Governance And Security	259,807	1,066,946	641,725	247%
Development Plan Implementation	1,067,588	353,930	213,525	20%
Grand Total	22,314,970	23,787,616	11,220,222	50%
Wage	4,446,342	4,446,342	3,159,918	71%
Non-Wage Recurrent	2,663,178	4,126,573	1,941,319	73%
Domestic Devt	15,205,450	15,214,700	6,118,985	40%
External Financing	0	0	0	

VOTE: 714 Kitgum Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The vote's total receipts during quarter 3 implementation amounted to Ugx. 20,980,157,000, this represents 93 percent of the overall budget.

The grants received were broadly categorized into, locally raised revenue of Ugx. 373,709,000, Discretionary Government Transfers of Ugx. 14,874,748,000(98%), Conditional Government Transfers of Ugx. 5,666,628,000(95%), and lastly Other Government Transfers of Ugx.65,071,000(33%).

The over-performance noted were due to 23% and 20% 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 100%)

The overall expenditure against the disbursed funds by end of quarter 3 was at Ugx. 11,218,546,000 (50% of the approved expenditure budget for the year). These expenditures were summarized as; wage exp. of Ugx. 3,168,492,000(71%), Non-wage recurrent expenditure of Ugx. 1,931,569,000(73%) and Development expenditure of Ugx. 6,118,485,000(40%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	373,709	37%
Business licenses	126,950	126,950	100,384	79%
Inspection Fees	20,000	20,000	5,000	25%
Land Fees	104,320	104,320	145,023	139%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	4,714	14%
Local Services Tax-Payable By Individuals	57,248	57,248	2,736	5%
Market /Gate Charges	169,099	169,099	13,168	8%
Miscellaneous receipts/income	2,550	2,550	278	11%
Other fees e.g. street parking fees	123,642	123,642	1,240	1%
Other permits	87,479	87,479	31,534	36%
Property related Duties/Fees	241,109	241,109	69,632	29%
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	14,874,748	98%
Urban Discretionary Equalisation Development Grant	13,826,328	13,826,328	13,826,328	100%
Urban Unconditional Grant Wage	1,063,532	1,063,532	797,649	75%
Urban Unconditional Non-Wage	240,882	334,362	250,772	104%
Conditional Government Transfers	5,989,385	7,368,551	5,666,628	95%
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,848,288	1,991,675	135%
Programme Conditional Grant - Development	1,128,201	1,137,452	637,452	57%
Programme Conditional Grant - Wage Recurrent	3,382,810	3,382,810	3,037,501	90%
Other Government Transfers	194,744	194,744	65,071	33%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	65,071	36%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
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	20,980,157	94%

VOTE: 714 Kitgum Municipal Council

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

The vote has cumulated a total local revenue by end of Quarter 3 at Ugx. 373,709,000 representing 37 percent of the approved budget .

This reflected under-performance due to the poor performances in categories of rent&rates income, property rates, land fees, trading license, etc.

The poor performance outlook is due to less appreciation of the IRAS system followed by the weak enforcement.

Cumulative Performance for Central Government Transfers

The vote had a cumulative total Central Government Grant of Ugx. 20,606,448,000(94%) by end of quarter 3. This has been broken down into Discretionary Government Transfers of Ugx. 14,874,748,000(98%) and Conditional Government Transfers of Ugx. 5,666,628,000(95%) and Other Government Transfer(OGT) of Ugx. 65,071,000(33%).

There was observed overperformance in all categories of the central grants. For CGT - due to 95% release of the programme none-wage and 100% release USMID and all other development grants under DGT.

Cumulative Performance for Other Government Transfers

The total release for the Other Government Transfers (OGT) was Ugx. 65,071,958 during quarter 3. This has been 104 percent of the approved budget of the year.

The over performance has been due to the release of URF as you can see in the report.

Cumulative Performance for External Financing

VOTE: 714 Kitgum Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,053,022	0	1,247,723	118%	360,170
Sub-Total	1,053,022	0	1,247,723	118%	360,170
Department: Finance					
10 Financial Management and Accountability (LG)	187,242	0	128,014	68%	39,682
Sub-Total	187,242	0	128,014	68%	39,682
Department: Statutory bodies					
10 Legislation and Oversight	215,879	0	184,186	85%	62,232
Sub-Total	215,879	0	184,186	85%	62,232
Department: Production and Marketing					
10 Agricultural Extension	88,467	0	49,969	56%	22,830
20 Agricultural Production	0	0	13,543		7,923
Sub-Total	88,467	0	63,512	72%	30,753
Department: Health					
10 Primary HealthCare	78,806	0	53,105	67%	17,702
30 Health Management and Supervision	472,791	0	320,583	68%	140,855
Sub-Total	551,597	0	373,688	68%	158,556
Department: Education					
10 Pre-Primary and Primary Education	1,538,076	0	968,958	63%	367,857
20 Secondary Education	722,538	0	600,740	83%	261,620
30 Skills Development	1,649,058	0	1,373,822	83%	644,562
40 Education&Sports Management and Inspection	175,296	0	78,909	45%	28,306
Sub-Total	4,084,967	0	3,022,429	74%	1,302,346
Department: Roads and Engineering					
10 Community Access Roads	14,819,570	0	5,873,615	40%	351,045
Sub-Total	14,819,570	0	5,873,615	40%	351,045

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

	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	96,938	48%	32,140
Sub-Total	202,448	0	96,938	48%	32,140
Department: Community Based Services					
10 Community Mobilisation	111,360	0	76,933	69%	27,442
20 Empowerment and Mindset Change	9,041	0	4,830	53%	4,430
Sub-Total	120,401	0	81,763	68%	31,872
Department: Planning					
10 Planning and Statistics	890,346	0	95,511	11%	32,854
Sub-Total	890,346	0	95,511	11%	32,854
Department: Internal Audit					
10 Compliance	43,928	0	28,086	64%	11,643
Sub-Total	43,928	0	28,086	64%	11,643
Department: Trade, Industry and Local Development					
10 Commercial Services	57,103	0	24,757	43%	10,011
Sub-Total	57,103	0	24,757	43%	10,011
Grand Total	22,314,970	0	11,220,222	50%	2,423,304

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	894,022	2,476,549	1,434,252	160%	455,183
Locally Raised Revenues	80,000	80,000	66,193	83%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	579,580	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	395,695	1,398,643	1,052,734	266%	349,661
Urban Unconditional Grant Wage	367,148	367,148	275,466	75%	91,252
Urban Unconditional Non-Wage	51,178	51,178	39,859	78%	14,270
Development Revenues	159,000	293,079	213,516	134%	83,233
Locally Raised Revenues	60,000	60,000	114,516	191%	50,233
Multi-Sectoral Transfers to LLGs_Gou	0	134,079	0	0%	0
Urban Discretionary Equalisation Development Grant	99,000	99,000	99,000	100%	33,000
Total Revenues Shares	1,053,022	2,769,627	1,647,768	156%	538,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,148	367,148	241,597	66%	91,506
Non Wage	526,874	2,109,401	792,610	150%	185,432
Development Expenditure					
Domestic Development	159,000	293,079	213,516	134%	83,232
External Financing	0	0	0	0%	0
Total Expenditure	1,053,022	2,769,627	1,247,723	118%	360,170
C: Unspent Balances					
Recurrent Balances					
Wage			400,045		
Non Wage			33,868		
			366,177		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			400,046		

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a total revenue during quarter 3 at Ugx. 1,647,768,000 (156% of the approved budget). This constituted program conditional grant nonwage (pension) of Ugx. 1,052,734,000, Urban Unconditional Grant Wage of Ugx. 275,466,000, Urban Unconditional Grant Non wage of Ugx. 39,859,000, Locally raised revenue(dev't) of Ugx. 114,516,000, LRR Non-wage of Ugx. 66,193,000 and Urban DDEG of Ugx. 99,000,000.

The overperformance was due to 178% release of program conditional Grant Non wage (Pension & Gratuity), Urban DDEG and LRR during the quarter 3.

The expenditure cumulated to ugx. 1,245,723,000. Out of this, Non wage expenditure was Ugx. 790,610,000, Wage expenditure was Ugx. 241,597,000 and Dev't expenditure of Ugx. 213,516,000.

Reasons for unspent balances on the bank account

The total unspent Ugx. 402,046,000.

Out of this, Non wage of Ugx. 368,177,000; Gratuity planned and not paid.

Wage of Ugx. 33,868,000; meant for salary for PHRO which was not recruited

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.

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,242	168,242	108,117	64%	34,060
Locally Raised Revenues	32,000	32,000	5,936	19%	0
Urban Unconditional Grant Wage	92,654	92,654	69,490	75%	23,163
Urban Unconditional Non-Wage	43,588	43,588	32,691	75%	10,897
Development Revenues	19,000	19,000	19,000	100%	6,333
Urban Discretionary Equalisation Development Grant	19,000	19,000	19,000	100%	6,333
Total Revenues Shares	187,242	187,242	127,117	68%	40,394

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	92,654	92,654	68,811	74%	23,828
Non Wage	75,588	75,588	40,205	53%	9,475

Development Expenditure

Domestic Development	19,000	19,000	18,998	100%	6,379
External Financing	0	0	0	0%	0
Total Expenditure	187,242	187,242	128,014	68%	39,682

C: Unspent Balances*Recurrent Balances*

			-899		
Wage			679		
Non Wage			-1,578		

Development Balances

			2		
Domestic Development			2		
External Financing			0		
Total Unspent			-897		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had a total revenue of Ugx. 127,117,000(68% of the approved budget) during the quarter 3 implementation. Out of this, Urban Unconditional Grant wage of Ugx. 69,490,000, Urban Unconditional Grant Non-wage of Ugx. 32,691,000, Urban Discretionary Eq. Grant of Ugx. 19,000,000, Locally raised revenue of Ugx. 5,936,000.

The cumulative expenditure was Ugx. 124,014,000. Out of this, Wage exp. was Ugx. 68,811,000, Non wage exp. was Ugx. 36,205,000 and Dev't exp. of Ugx. 18,998,000.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 3,103,000; wage of ugx. 679,000 came due to overbudgeting, Non-wage of Ugx. 2,422,000 meant for activities scheduled ahead. Dev't of Ugx. 2,000; this is negligible

Highlights of physical performance by end of the quarter

The department performed the following activities:

The department paid salary for the staff under Finance department;

Did monitoring and supervision of revenue collection at the lower local governments;

Prepared and submitted the monthly financial reports to the executive;

Facilitated office operations and management of the recurrent expenditures.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	199,104	92%	66,063
Locally Raised Revenues	117,141	117,141	125,050	107%	41,378
Urban Unconditional Grant Wage	74,819	74,819	56,114	75%	18,705
Urban Unconditional Non-Wage	23,919	117,399	17,939	75%	5,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	215,879	309,359	199,104	92%	66,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,819	74,819	39,697	53%	14,873
Non Wage	141,060	234,540	144,489	102%	47,358
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,879	309,359	184,186	85%	62,232
C: Unspent Balances					
Recurrent Balances			14,917		
Wage			16,417		
Non Wage			-1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,917		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department received cumulatively Ugx. 199,104,000(92%) during the quarter 3 implementation. Out of this, Urban Unconditional Grant Non wage of Ugx. 17,939,000, Urban Unconditional Grant Non wage of Ugx. 56,114,000, and lastly locally raised revenue of Ugx. 125,050,000.

There was over-performance of revenue due to increase in the LRR appropriation during the quarter 3.

The cumulative expenditure during the quarter 3 was Ugx.182,686,000. Out of this, Wage exp. was Ugx. 39,697,000 and Non-wage exp. of Ugx. 142,989,000 and Development being Ugx. 0.

Reasons for unspent balances on the bank account

The total unspent balance at end of Q3 was 16,417,000. This was wage component that arose due to over-budgeting.

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.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	88,467	125,881	80,931	91%	26,470
Locally Raised Revenues	20,000	20,000	1,520	8%	0
Programme Conditional Grant - Non Wage Recurrent	0	37,414	28,060	0%	9,353
Programme Conditional Grant - Wage Recurrent	68,467	68,467	51,350	75%	17,117
<i>Development Revenues</i>	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	88,467	135,131	90,181	102%	31,096

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	68,467	68,467	39,467	58%	14,928
Non Wage	20,000	57,414	24,045	120%	15,825
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,467	135,131	63,512	72%	30,753

C: Unspent Balances

<i>Recurrent Balances</i>			17,419	
Wage			11,883	
Non Wage			5,535	
<i>Development Balances</i>			9,251	
Domestic Development			9,251	
External Financing			0	
Total Unspent			26,669	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had a cumulative revenue for quarter 3 totaling to Ugx. 90,181,000 (102% of the approved budget). Out of this release, Program conditional Grant Wage of Ugx. 51,350,000, Locally raised revenue of Ugx. 1,520,000, Programme Non-wage of Ugx. 28,060,000.

The department over-performed in terms of revenue due to 100% appropriation of the development grant and PDM plus extension grants supplementary done within the quarter.

The cumulative expenditure at end of quarter 3 is Ugx. 62,012,000. Out of which Non wage exp. was Ugx. 22,545,000 and wage exp. of Ugx. 39,467,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 28,169,000.

Dev't of Ugx. 9,251,000; meant for capital purchase, yet waiting for the bal. in the next quarter.

Non wage of Ugx. 7,035,000; meant for next quarter activity.

Wage of Ugx. 11,883,000; excess due to unrecruited extension worker.

Highlights of physical performance by end of the quarter

The department did the following activities:

Conducted quality assurance at the market among vendors.

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

Facilitated for the office operations and maintenance during the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	435,787	435,787	403,672	93%	22,514
Locally Raised Revenues	12,000	12,000	2,400	20%	0
Programme Conditional Grant - Non Wage Recurrent	90,057	90,057	67,543	75%	22,514
Programme Conditional Grant - Wage Recurrent	333,730	333,730	333,730	100%	0
<i>Development Revenues</i>	115,811	115,811	86,711	75%	42,905
Locally Raised Revenues	30,000	30,000	900	3%	0
Programme Conditional Grant - Development	85,811	85,811	85,811	100%	42,905
Total Revenues Shares	551,597	551,597	490,383	89%	65,419
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	333,730	333,730	289,407	87%	122,555
Non Wage	102,057	102,057	64,792	63%	21,052
<i>Development Expenditure</i>					
Domestic Development	115,811	115,811	19,489	17%	14,949
External Financing	0	0	0	0%	0
Total Expenditure	551,597	551,597	373,688	68%	158,556
C: Unspent Balances					
<i>Recurrent Balances</i>			49,473		
Wage			44,322		
Non Wage			5,151		
<i>Development Balances</i>			67,221		
Domestic Development			67,221		
External Financing			0		
Total Unspent			116,695		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department had an aggregate revenue of U gx. 490,383,000 (89% of the approved budget), locally raised revenue of Ugx. 900,000, Program conditional Grant wage of Ugx. 333,730,000, and lastly Program conditional Grant Non wage of Ugx. 67,543,000 and Dev't grant of Ugx. 85,811,000.

Over-performance noted is due to 100% release of the sector development grant in quarter 3.

The expenditure of the department by end of quarter 3 amounted to Ugx. 373,688,000. Out of this, wage expenditure was Ugx. 289,407,000, Non wage exp. of Ugx. 64,792,000 and Dev't exp. of Ugx. 19,489,000.

Reasons for unspent balances on the bank account

The total unspent is Ugx. 116,695,000.

Out of which Dev't is Ugx. 67,221,000; meant for completion of drug store under procurement,

Non-wage of 5,151,000; meant for activity in the next quarter,

Wage of Ugx. 44,322,000; a result of over-budgeting

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.

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,042,576	4,372,130	3,521,884	87%	846,171
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	828,963	85%	504,478
Programme Conditional Grant - Wage Recurrent	2,980,613	2,980,613	2,652,421	89%	328,193
Urban Unconditional Grant Wage	54,000	54,000	40,500	75%	13,500
Development Revenues	42,391	42,391	42,391	100%	21,195
Programme Conditional Grant - Development	42,391	42,391	42,391	100%	21,195
Total Revenues Shares	4,084,967	4,414,521	3,564,274	87%	867,366

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,034,613	3,034,613	2,209,282	73%	808,791
Non Wage	1,007,963	1,337,517	806,116	80%	486,524
Development Expenditure					
Domestic Development	42,391	42,391	7,031	17%	7,031
External Financing	0	0	0	0%	0
Total Expenditure	4,084,967	4,414,521	3,022,429	74%	1,302,346

C: Unspent Balances

Recurrent Balances			506,485	
Wage			483,639	
Non Wage			22,847	
Development Balances			35,360	
Domestic Development			35,360	
External Financing			0	
Total Unspent			541,845	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department had a cumulative revenue received in quarter 3 as Ugx. 3,564,274,000. Out of this, Urban Unconditional Grant Wage was Ugx. 40,500,000, Program conditional Grant wage of Ugx. 2,652,421,000, and Program conditional Grant Non wage of Ugx. 828,963,000, OGT of Ugx. 0, Development of Ugx. 42,391,000 and LRR of Ugx. 0.

The department noted Over-performance in revenue due to over released program conditional grant Non wage during quarter 3

The cumulative expenditure was Ugx. 3,030,503,000. Non wage expenditure was Ugx. 805,616,000, wage exp. was Ugx. 2,217,856,000 and Dev't being Ugx. 7,031,000.

Reasons for unspent balances on the bank account

The total unspent is Ugx. 533,771,000.

Dev't: 35,360,000; planned for completion of 4 classroom block in Ojuma PS.

Non-wage: 23,347,000; meant for activities sequenced for the next quarter.

Wage: 475,065,000; came as result of supplementary budget.

Highlights of physical performance by end of the quarter

The department did the followings:

Monitored and supervised the schools' learning programs and others;

Transferred the capitation grants to the 12 public learning institutions (8-primary, 1-secondary and 2 tertiary institutions),

Paid the salary for both hq staff and primary & secondary teachers plus tutors.

Managed the operational expenses of the department thropughout the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,163	240,163	192,826	80%	42,585
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	29,823	29,823	65,071	218%	0
Urban Unconditional Grant Wage	170,340	170,340	127,755	75%	42,585
Development Revenues	14,579,408	14,579,408	13,928,487	96%	4,476,162
Other Transfers from Central Government	150,921	150,921	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	13,428,487	13,428,487	13,428,487	100%	4,476,162
Total Revenues Shares	14,819,570	14,819,570	14,121,313	95%	4,518,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,340	170,340	73,744	43%	28,145
Non Wage	69,823	69,823	9,969	14%	0
Development Expenditure					
Domestic Development	14,579,408	14,579,408	5,789,901	40%	322,900
External Financing	0	0	0	0%	0
Total Expenditure	14,819,570	14,819,570	5,873,615	40%	351,045
C: Unspent Balances					
Recurrent Balances			109,113		
Wage			54,011		
Non Wage			55,102		
Development Balances			8,138,585		
Domestic Development			8,138,585		
External Financing			0		
Total Unspent			8,247,698		

Summary of Department Revenues and Expenditure by Source

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

The department had a total revenue of Ugx. 14,121,313,000(95%). Out of this, Urban DDEG was Ugx.13,428,487,000, Urban Unconditional Grant Wage of Ugx. 127,755,000, Urban non wage of Ugx 500,000,000 and URF of Ugx 65,071,000.

There has been a reflection of revenue over performance due to release of sector development grant (USMIDAF grant) 100%.

The departmental cumulative expenditure was Ugx. 5,873,615,000 (40%). Out of this, wage exp. was Ugx. 73,744,000, Non wage exp. of Ugx. 9,969,000 and Development of Ugx. 5,789,901

Reasons for unspent balances on the bank account

Total unspent was Ugx. 8,138,585 Out of which; wage of Ugx 54,011,000. non wage of Ugx 55,102,000 and Development grant of Ugx 8,078,081,900.

Wage:54,011,000 ; due to gap created by Municipal Eng. that got opportunity out.

Development grant of Ugx: 8,078,081,900; due to delays in implementation of phase II road works

Highlights of physical performance by end of the quarter

The Department had the following activities in Q3;

Paid departmental staff salaries for the quarter

Paid for the activity of resettlement of the PAPs under the Lot2 project work, currently under DLP

Paid for supervision of the resettlement of the PAPs to the consultant

Supply and installation of 17 lines of culverts in Pager and Pandwong Divisions

Periodic maintenance of 3.76km of Kenneth Gong road (0.49km), Rwot Lukum road (1.55km), Komakech Denty (1.02km) and Rev Nekomia Lukwang road (0.7km) in Pager Division

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,892	155,892	105,919	68%	33,973
Locally Raised Revenues	20,000	20,000	4,000	20%	0
Urban Unconditional Grant Wage	135,892	135,892	101,919	75%	33,973
Development Revenues	46,555	46,555	46,555	100%	15,518
Locally Raised Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	46,555	46,555	46,555	100%	15,518
Total Revenues Shares	202,448	202,448	152,475	75%	49,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,892	135,892	82,508	61%	30,384
Non Wage	20,000	20,000	3,965	20%	0
Development Expenditure					
Domestic Development	46,555	46,555	10,465	22%	1,756
External Financing	0	0	0	0%	0
Total Expenditure	202,448	202,448	96,938	48%	32,140
C: Unspent Balances					
Recurrent Balances			19,446		
Wage			19,411		
Non Wage			35		
Development Balances			36,090		
Domestic Development			36,090		
External Financing			0		
Total Unspent			55,537		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department had a total revenue during quarter 3 at Ugx. 152,475,000(75 percent of the approved). Out of this, Urban unconditional grant wage of Ugx. 101,919,000, Urban DDEG of Ugx. 46,555,000 and Locally raised reveue of Ugx. 4,000,000.

There was neither over/or over-performance during the quarter three revenue performance for the department.

The total expenditure of Ugx. 96,938,000. Out of this, Wage expenditure was Ugx. 82,508,000, Non wage exp. of Ugx. 3,965,000 and Development expenditure of Ugx. 10,465,000.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 55,537,000.

Wage of Ugx. 19,411,0000 came due to unpaid wage for Environment Officer and Surveyor who are yet to be recruited.

Development of Ugx. 36,060,000; meant for processing titles of which the service provider is being put on system.

Non-wage of Ugx. 35,000; negligeable

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 3.

02 compliances to environmental issues were handled;

Held 01 Physical Planning Committee to handle development proposals in town;

Management of office expenses done appropriately

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,400	92,400	64,914	70%	24,379
Locally Raised Revenues	10,000	10,000	7,614	76%	5,279
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	8,711	75%	2,904
Urban Unconditional Grant Wage	64,786	64,786	48,589	75%	16,196
Development Revenues	28,001	28,001	28,001	100%	9,334
Urban Discretionary Equalisation Development Grant	28,001	28,001	28,001	100%	9,334
Total Revenues Shares	120,401	120,401	92,915	77%	33,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,786	64,786	38,365	59%	13,821
Non Wage	27,614	27,614	16,324	59%	8,182
Development Expenditure					
Domestic Development	28,001	28,001	27,074	97%	9,869
External Financing	0	0	0	0%	0
Total Expenditure	120,401	120,401	81,763	68%	31,872
C: Unspent Balances					
Recurrent Balances			10,225		
Wage			10,224		
Non Wage			0		
Development Balances			927		
Domestic Development			927		
External Financing			0		
Total Unspent			11,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department had a cumulative release of Ugx. 92,915,000. Out of this, Urban unconditional Grant wage of Ugx. 48,589,000, Program conditional Grant Non wage of Ugx. 8,711,000, Locally raised revenue of Ugx. 7,614,000, and Development Grant of Ugx. 28,001.

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

The cumulative expenditure was Ugx. 49,891,000 (41%). Dev't exp. was Ugx. 17,205,000, Non-Wage exp. was Ugx. 8,142,000 and Wage of Ugx. 24,544,000.

Reasons for unspent balances on the bank account

The total unspent by end of quarter 3 was Ugx. 11,152,000.

Wage was Ugx. 10,224,000; due to excess budgeting

Development of Ugx. 927,000; balance from the implementation

Highlights of physical performance by end of the quarter

The departmental activities/ outputs included;

Paid the departmental staff salary during the quarter 3;

Conducted 01 monitoring of projects.

Assessed compliances to labor employee welfare standards across the departments.

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	685,062	105,482	129,829	19%	42,923
Locally Raised Revenues	11,200	11,200	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	579,580	0	59,647	10%	19,882
Urban Unconditional Grant Wage	62,400	62,400	46,800	75%	15,600
Urban Unconditional Non-Wage	31,882	31,882	23,382	73%	7,441
Development Revenues	205,284	71,206	205,284	100%	90,775
Multi-Sectoral Transfers to LLGs_Gou	134,079	0	134,079	100%	67,039
Urban Discretionary Equalisation Development Grant	71,206	71,206	71,206	100%	23,735
Total Revenues Shares	890,346	176,688	335,114	38%	133,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,400	62,400	46,293	74%	16,500
Non Wage	622,662	43,082	20,562	3%	4,871
Development Expenditure					
Domestic Development	205,284	71,206	28,656	14%	11,483
External Financing	0	0	0	0%	0
Total Expenditure	890,346	176,688	95,511	11%	32,854
C: Unspent Balances					
Recurrent Balances			62,974		
Wage			507		
Non Wage			62,467		
Development Balances			176,629		
Domestic Development			176,629		
External Financing			0		
Total Unspent			239,603		

Summary of Department Revenues and Expenditure by Source

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

The department had a cumulative revenue amounting to Ugx. 335,114,000 representing 38% of the approved revenue budget. The revenues were in the forms of; Urban DDEG of Ugx. 71,206,000, Multi-sectoral transfers Dev't of Ugx. 134,079,000, Urban Unconditional Non-wage of Ugx.23,382,000, Urban Unconditional Grant wage of Ugx. 46,800,000, Multi-sectoral transfers to LLGs-Non wage of Ugx. 59,647,000.

The overall performance was less than expected 75% due to less appropriation of LRR to the headquarter department and the LLGs during the q3 implementation.

The corresponding aggregate expenditure during the q3 implementation was at Ugx. 94,761,000. This has been categorized into; wage expenditure of Ugx. 46,293,000, Non-wage expenditure of Ugx. 20,312,000 and Domestic Development exp. of Ugx. 28,156,000.

Reasons for unspent balances on the bank account

The unspent balance at end of quarter was Ugx. 240,353,000 due to the followings;

Wage of Ugx. 507,000; due to wage overbudgeting in a department.

Non-wage of Ugx. 62,717,000; due to LLG expenditures not reflected in the expenditure uploaded from AG office, yet it was spent.

Dev't of Ugx. 117,129,000; meant for procurement of activities whose procurement is underway

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;

Multi-sectoral monitoring conducted;

Coordinated the assessment of the LLG and HLG performances;

Prepared statistical abstract for the Fy 2023/24.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,928	33,928	24,500	72%	7,536
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Grant Wage	23,144	23,144	17,358	75%	5,786
Urban Unconditional Non-Wage	10,785	10,785	7,142	66%	1,750
Development Revenues	10,000	10,000	3,855	39%	2,070
Locally Raised Revenues	10,000	10,000	3,855	39%	2,070
Total Revenues Shares	43,928	43,928	28,355	65%	9,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,144	23,144	17,089	74%	6,152
Non Wage	10,785	10,785	7,142	66%	2,696
Development Expenditure					
Domestic Development	10,000	10,000	3,855	39%	2,795
External Financing	0	0	0	0%	0
Total Expenditure	43,928	43,928	28,086	64%	11,643
C: Unspent Balances					
Recurrent Balances			269		
Wage			269		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			269		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department of Audit had a cumulative release of Ugx. 28,355,000(65% of the approved budget) during quarter 3. This was in the category of Urban Unconditional Grant Wage of Ugx. 17,358,000, and Urban Unconditional Grant Non-Wage of Ugx. 7,142,000.

The under-performance was due to unappropriated locally raised revenue during quarter 3.

The cumulative exp. was Ugx. 28,086,000. Out of this, Non wage expenditure was Ugx. 7,142,000 and Wage expenditure of Ugx. 17,089,000.

Reasons for unspent balances on the bank account

The unspent was Ugx. 269,000; wage remaining due to overbudgeting

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 3.

Conducted Audit in the LLGs and Hq. expnditures and revenue management.

Prepared responses to the general audit requirements.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,103	57,103	24,758	43%	10,011
Locally Raised Revenues	31,200	31,200	5,435	17%	3,000
Programme Conditional Grant - Non Wage Recurrent	7,553	7,553	5,665	75%	1,888
Urban Unconditional Grant Wage	18,350	18,350	13,658	74%	5,122
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,103	57,103	24,758	43%	10,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,350	18,350	13,658	74%	5,123
Non Wage	38,753	38,753	11,099	29%	4,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,103	57,103	24,757	43%	10,011
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had a cumulative release of Ugx. 24,758,000. Out of this release, Urban Unconditional Grant Non-Wage was Ugx. 5,665,000, Urban Unconditional Grant wage was Ugx. 13,658,000, and Locally Raised Revenue of Ugx. 5,435,000.

The quarter 3 total release was less than expected 75% due to less appropriation of the Locally raised revenue.

The cumulative exp. by end of quarter 3 amounted to Ugx. 24,757,000. Wage exp. was Ugx. 13,658,000 and Non-wage exp. was ugx. 11,099,000.

Reasons for unspent balances on the bank account

Nothing remained unspent at the end of quarter.

Highlights of physical performance by end of the quarter

The department did the followings during the quarter 3.

Paid the staff salary uring the quarter 3;

Monitored markets and vendors preparation to access the main market.

Mobilized vendors for smooth running of the markets. Assignment of market vendors

VOTE: 714 Kitgum Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Monthly IPPS data captured for staff arrears, promotions, and confirmation IPPS data captured for staff arrears, promotions, and confirmation	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	2,084	
221011 Printing, Stationery, Photocopying and Binding	9,000	0	
221017 Membership dues and Subscription fees.	1,500	0	
227001 Travel inland	35,000	6,554	
227004 Fuel, Lubricants and Oils	17,000	6,500	
228002 Maintenance-Transport Equipment	8,000	0	
312212 Light Vehicles - Acquisition	45,000	20,000	
Total for Budget Output	135,500	35,138	
	Wage	0	
	Non-Wage	10,460	
	GoU Dev	24,678	
	Ext Finance	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	367,148	91,506	
227004 Fuel, Lubricants and Oils	5,000	1,250	
273104 Pension	156,758	93,823	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	238,938	0
Total for Budget Output	767,844	186,578
Wage	367,148	91,506
Non-Wage	400,695	95,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly, The Department facilitated for bench making retreat for technical staff and Executive members of the Council NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	2,333
221002 Workshops, Meetings and Seminars	55,000	11,515
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	500
221020 Litigation and related expenses	15,000	1,000
222001 Information and Communication Technology Services.	774	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	19,500	4,375
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	10,000	3,000
Total for Budget Output	125,678	25,723
Wage	0	0
Non-Wage	70,678	14,208
GoU Dev	55,000	11,515
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	132,731
Total for Budget Output	0	132,731
Wage	0	0
Non-Wage	0	65,692
GoU Dev	0	67,039
Ext Finance	0	0
Total for Department	1,053,022	380,170
Wage	367,148	91,506
Non-Wage	526,874	185,432
GoU Dev	159,000	103,232
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,654	23,828	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	1,497	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,500	0	
221002 Workshops, Meetings and Seminars	11,000	2,270	
221003 Staff Training	10,000	3,346	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,366	
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	500	
223005 Electricity	6,000	721	
227001 Travel inland	3,252	0	
227004 Fuel, Lubricants and Oils	10,154	2,097	
228002 Maintenance-Transport Equipment	2,000	500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	522	
Total for Budget Output	160,589	37,147	
Wage	92,654	23,828	
Non-Wage	48,936	6,940	
GoU Dev	19,000	6,379	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	980
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,073	0
Total for Budget Output	15,073	980
Wage	0	0
Non-Wage	15,073	980
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.

Prepared quarterly, 03 monthly reports on financial performances for the vote NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	1,035
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	520
Total for Budget Output	11,580	1,555
Wage	0	0
Non-Wage	11,580	1,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,242	39,682
Wage	92,654	23,828
Non-Wage	75,588	9,475
GoU Dev	19,000	6,379

VOTE: 714 Kitgum Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	4,500	0
221009 Welfare and Entertainment	1,000	595
221011 Printing, Stationery, Photocopying and Binding	3,119	303
221012 Small Office Equipment	1,000	0
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	2,148
Wage	0	0
Non-Wage	24,619	2,148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Facilitated procurement processes; conducted contracts and NA evaluation committee meetings

PIAP Output: 16060508 Procurement and disposal of Assets managed

The department paid quarterly salary for procurement staff NA and chairpersons of Divisions and Municipal Hq.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	13,985

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	700
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	500
227004 Fuel, Lubricants and Oils	12,000	5,000
228002 Maintenance-Transport Equipment	5,432	115
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	116,441	20,800
Wage	0	0
Non-Wage	116,441	20,800
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 02 council meetings, 02 standing committee meetings, 03 executive committee of the council during the quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	14,873
Total for Budget Output	74,819	14,873
Wage	74,819	14,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	37,822
Wage	74,819	14,873
Non-Wage	141,060	22,948
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	14,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	2,400
Total for Budget Output	70,003	17,328
Wage	68,467	14,928
Non-Wage	1,535	2,400
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

Trained 125 farmers on pest, disease and vector control 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	1,800
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	700
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	18,465	2,500
Wage	0	0
Non-Wage	18,465	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	19,828
Wage	68,467	14,928
Non-Wage	20,000	4,900
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transferred quarterly ceiling of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II	NA	

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

drug store completed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221001 Advertising and Public Relations	401	100	
221002 Workshops, Meetings and Seminars	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	
221012 Small Office Equipment	600	150	
223001 Property Management Expenses	2,000	0	
224001 Medical Supplies and Services	7,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,000	500
227001 Travel inland	4,698	0
228002 Maintenance-Transport Equipment	2,251	550
273101 Medical expenses (To general public)	800	0
312111 Residential Buildings - Acquisition	13,249	13,248
312121 Non-Residential Buildings - Acquisition	37,562	1,201
312216 Cycles - Acquisition	24,000	12,000
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	28,299
Wage	0	0
Non-Wage	13,251	1,350
GoU Dev	115,811	26,949
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		<i>US\$ Thousand</i>
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

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	122,555
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	342,730	124,555
Wage	333,730	122,555
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,597	170,556
Wage	333,730	122,555
Non-Wage	102,057	21,052
GoU Dev	115,811	26,949
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	299,355
225204 Monitoring and Supervision of capital work	2,119	0
312121 Non-Residential Buildings - Acquisition	40,272	7,031
Total for Budget Output	1,355,162	306,386
Wage	1,312,771	299,355
Non-Wage	0	0
GoU Dev	42,391	7,031
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,914	61,472
Total for Budget Output	182,914	61,472
Wage	0	0
Non-Wage	182,914	61,472
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)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitationn grant to YY Okot Mem. College NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	49,846
Total for Budget Output	132,420	49,846
Wage	0	0
Non-Wage	132,420	49,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	211,774
Total for Budget Output	590,118	211,774
Wage	590,118	211,774
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	283,934
Total for Budget Output	1,077,725	283,934
Wage	1,077,725	283,934
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	360,628	
Total for Budget Output	571,333	360,628	
Wage	0	0	
Non-Wage	571,333	360,628	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,000	13,728	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	950	
221002 Workshops, Meetings and Seminars	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221014 Bank Charges and other Bank related costs	509	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	4,617	1,154	
228001 Maintenance-Buildings and Structures	33,491	0	
228002 Maintenance-Transport Equipment	1,000	0	
282103 Scholarships and related costs	10,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	124,217 16,232
	Wage	54,000 13,728
	Non-Wage	70,217 2,504
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500	
212102 Medical expenses (Employees)	583	224	
221009 Welfare and Entertainment	10,000	2,500	
227001 Travel inland	800	201	
227004 Fuel, Lubricants and Oils	8,000	2,000	
	Total for Budget Output	29,383	7,425
	Wage	0	0
	Non-Wage	29,383	7,425
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	500	
221002 Workshops, Meetings and Seminars	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	900	225	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	1,950	385	
	Total for Budget Output	11,696	2,109

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750	
221011 Printing, Stationery, Photocopying and Binding	3,000	790	
Total for Budget Output	10,000	2,540	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	4,084,967	1,302,346	
	Wage	3,034,613	
	Non-Wage	1,007,963	
	GoU Dev	42,391	
	Ext Finance	0	

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitated section of selected roads Upgrade to bitumen NA standard; roads (Market Street and Akwang Road)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Completion of selected roads under Lot 2 projects (Lagoro 1, Lamola and Omony Ogaba A - 2.173km)	Delays in correction of snags under DLP
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	115
225201 Consultancy Services-Capital	700,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	51,000	0
312131 Roads and Bridges - Acquisition	12,728,487	0
313131 Roads and Bridges - Improvement	1,000,000	322,785
Total for Budget Output	14,579,408	322,900
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	322,900
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

30.2km NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Paid the departmental salary for the staff under Works department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	28,145

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	0
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	28,145
Wage	170,340	28,145
Non-Wage	69,823	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	351,045
Wage	170,340	28,145
Non-Wage	69,823	0
GoU Dev	14,579,408	322,900
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3	3	N/A
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1	1	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	30,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	2,000	0
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	30,384
Wage	135,892	30,384
Non-Wage	14,000	0
GoU Dev	15,000	0
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

Processed 1 title	NA	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,400	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
342111 Land - Acquisition	17,155	0
Total for Budget Output	27,555	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	21,555	0
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**

1 meeting	1	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	696
225204 Monitoring and Supervision of capital work	4,000	0
Total for Budget Output	10,000	1,756
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	1,756
Ext Finance	0	0
Total for Department	202,448	32,140
Wage	135,892	30,384
Non-Wage	20,000	0
GoU Dev	46,555	1,756
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,444
221002 Workshops, Meetings and Seminars	2,574	1,288
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	520
Total for Budget Output	11,574	3,752
Wage	0	0
Non-Wage	11,574	3,752
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: 15010201 Diaspora engagement policy developed & implemented**

Sensitized community on HIV/AIDs within the community NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	507
221009 Welfare and Entertainment	5,200	333
227001 Travel inland	1,000	660
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	7,000	0
GoU Dev	5,000	1,500
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,500	505
227004 Fuel, Lubricants and Oils	1,000	666
228002 Maintenance-Transport Equipment	500	330
Total for Budget Output	4,000	1,834
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,834
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	13,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,300
221002 Workshops, Meetings and Seminars	3,773	1,257
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,228	998
227001 Travel inland	3,000	980
Total for Budget Output	83,787	20,356
Wage	64,786	13,821
Non-Wage	0	0
GoU Dev	19,001	6,535
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,041	0
Wage	0	0
Non-Wage	3,041	0
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

The department has developed a comprehensive database for the NGOs within the Municipality; Monitored the NGO activities within the Municipality NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,354
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	1,000	577
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	6,000	4,430
Wage	0	0
Non-Wage	6,000	4,430

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	120,401
	Wage	64,786
	Non-Wage	27,614
	GoU Dev	28,001
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 ICT section planned to create intiutional websites	Website design, hosting and updating with information is in progress	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	10,000	3,795	
Total for Budget Output	10,000	3,795	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	3,795	
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,400	16,500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,400	
221002 Workshops, Meetings and Seminars	1,800	0	
221009 Welfare and Entertainment	4,200	470	
221011 Printing, Stationery, Photocopying and Binding	6,810	3,985	
221012 Small Office Equipment	500	300	
222001 Information and Communication Technology Services.	4,000	1,000	
227001 Travel inland	8,500	1,300	
227004 Fuel, Lubricants and Oils	9,388	3,264	
228002 Maintenance-Transport Equipment	3,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	840
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	29,059
Wage	62,400	16,500
Non-Wage	28,582	4,871
GoU Dev	59,616	7,688
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	The department collected the administrative data for informing planning	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,090	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	1,590	0
Ext Finance	0	0

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

Conducted multisectoral monitoring of projects	Monitored the projects initiation processes	Delayed procurement processes of determining the service provider
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VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
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		<i>UShs Thousand</i>
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	32,854
Wage	62,400	16,500
Non-Wage	622,662	4,871
GoU Dev	205,284	11,483
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 paid staff salary for 02 cadres of the unit	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	6,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,605
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	1,690
227004 Fuel, Lubricants and Oils	5,785	946
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,928	11,643
Wage	23,144	6,152
Non-Wage	10,785	2,696
GoU Dev	10,000	2,795
Ext Finance	0	0
Total for Department	43,928	11,643
Wage	23,144	6,152
Non-Wage	10,785	2,696
GoU Dev	10,000	2,795
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Trained local businesses on access to financial services NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	5,123
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	5,123
Wage	18,350	5,123
Non-Wage	5,964	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored the business operations within the CBD 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	1,000
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	1,638
Wage	0	0
Non-Wage	17,537	1,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

Encouraged and registered new businesses during the year NA

Expenditures incurred in the Quarter to deliver 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

Quarterly paid wages for the market support staff NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
223001 Property Management Expenses	4,000	2,000
223006 Water	4,000	0
Total for Budget Output	10,251	2,000
Wage	0	0
Non-Wage	10,251	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,103	10,011
Wage	18,350	5,123
Non-Wage	38,753	4,888
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	15,386
221011 Printing, Stationery, Photocopying and Binding	9,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	28,118
227004 Fuel, Lubricants and Oils	17,000	6,500
228002 Maintenance-Transport Equipment	8,000	1,005
312212 Light Vehicles - Acquisition	45,000	30,000
Total for Budget Output	135,500	81,509
Wage	0	0
Non-Wage	55,500	31,449
GoU Dev	80,000	50,060
Ext Finance	0	0

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

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

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	241,597
227004 Fuel, Lubricants and Oils	5,000	3,750
273104 Pension	156,758	309,246
273105 Gratuity	238,938	107,945
Total for Budget Output	767,844	662,539
Wage	367,148	241,597
Non-Wage	400,695	420,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	24,000	9,500
Total for Budget Output	24,000	9,500
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	9,500
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly, The Department facilitated for bench making retreat for technical staff and Executive members of the Council

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	9,013
221002 Workshops, Meetings and Seminars	55,000	39,877
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500
221020 Litigation and related expenses	15,000	8,600
222001 Information and Communication Technology Services.	774	387
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	19,500	14,745
227004 Fuel, Lubricants and Oils	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	10,000	4,600
Total for Budget Output	125,678	84,722
Wage	0	0
Non-Wage	70,678	44,845
GoU Dev	55,000	39,877
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	429,453
Total for Budget Output	0	429,453
Wage	0	0
Non-Wage	0	295,374
GoU Dev	0	134,079

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,053,022 1,267,723
	Wage	367,148 241,597
	Non-Wage	526,874 792,610
	GoU Dev	159,000 233,516
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,654	68,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	6,245
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	7,500
221003 Staff Training	10,000	9,999
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	4,349
221012 Small Office Equipment	2,000	1,500
221014 Bank Charges and other Bank related costs	1,007	396
221017 Membership dues and Subscription fees.	1,000	750
223005 Electricity	6,000	5,033
227001 Travel inland	3,252	1,480
227004 Fuel, Lubricants and Oils	10,154	3,144
228002 Maintenance-Transport Equipment	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	1,566
Total for Budget Output	160,589	112,273
Wage	92,654	68,811
Non-Wage	48,936	24,464
GoU Dev	19,000	18,998
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,980
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,073	6,536
Total for Budget Output	15,073	9,516
Wage	0	0
Non-Wage	15,073	9,516
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.**

Prepared quarterly, 03 monthly reports on financial performances for the vote

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	2,225
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	11,580	6,225
Wage	0	0
Non-Wage	11,580	6,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Total for Department	187,242	128,014
Wage	92,654	68,811
Non-Wage	75,588	40,205
GoU Dev	19,000	18,998
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,575
221001 Advertising and Public Relations	4,500	2,400
221009 Welfare and Entertainment	1,000	595
221011 Printing, Stationery, Photocopying and Binding	3,119	1,369
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	24,619	11,689
Wage	0	0
Non-Wage	24,619	11,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Facilitated procurement processes; conducted contracts and evaluation committee meetings

PIAP Output: 16060508 Procurement and disposal of Assets managed

The department paid quarterly salary for procurement staff and chairpersons of Divisions and Municipal Hq.

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	44,385
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,999	1,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	7,160
227004 Fuel, Lubricants and Oils	12,000	7,000
228002 Maintenance-Transport Equipment	5,432	645
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	116,441	62,690
Wage	0	0
Non-Wage	116,441	62,690
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 02 council meetings, 02 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	39,697
Total for Budget Output	74,819	39,697
Wage	74,819	39,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	114,076

VOTE: 714 Kitgum Municipal Council

Quarter 3

Wage	74,819	39,697
Non-Wage	141,060	74,379
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

The department paid monthly staff salaries for all her staff.

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	68,467	39,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	3,500
Total for Budget Output	70,003	42,967
Wage	68,467	39,467
Non-Wage	1,535	3,500
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

Trained 125 farmers on pest, disease and vector control

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	700
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	18,465	2,500

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,465
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,020
Total for Budget Output	0	2,020
Wage	0	0
Non-Wage	0	2,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	47,487
Wage	68,467	39,467
Non-Wage	20,000	8,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transferred quarterly ceiling of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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	53,105
Total for Budget Output	78,806	53,105
Wage	0	0
Non-Wage	78,806	53,105
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

drug store completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	401	300
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	600	450
223001 Property Management Expenses	2,000	2,000
224001 Medical Supplies and Services	7,000	0
224010 Protective Gear	1,000	750
225204 Monitoring and Supervision of capital work	4,000	1,240
227001 Travel inland	4,698	2,475
228002 Maintenance-Transport Equipment	2,251	1,662
273101 Medical expenses (To general public)	800	350
312111 Residential Buildings - Acquisition	13,249	13,248
312121 Non-Residential Buildings - Acquisition	37,562	1,201
312216 Cycles - Acquisition	24,000	12,000
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	37,176
Wage	0	0
Non-Wage	13,251	5,687
GoU Dev	115,811	31,489
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	289,407
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	342,730	294,907
Wage	333,730	289,407
Non-Wage	9,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,597	385,688
Wage	333,730	289,407
Non-Wage	102,057	64,792
GoU Dev	115,811	31,489
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	839,498
225204 Monitoring and Supervision of capital work	2,119	0
312121 Non-Residential Buildings - Acquisition	40,272	7,031
Total for Budget Output	1,355,162	846,529
Wage	1,312,771	839,498
Non-Wage	0	0
GoU Dev	42,391	7,031
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,914	122,429
Total for Budget Output	182,914	122,429
Wage	0	0
Non-Wage	182,914	122,429
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	93,986
Total for Budget Output	132,420	93,986
Wage	0	0
Non-Wage	132,420	93,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	506,754
Total for Budget Output	590,118	506,754
Wage	590,118	506,754
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

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,077,725	822,750
Total for Budget Output	1,077,725	822,750
Wage	1,077,725	822,750
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,333	551,072
Total for Budget Output	571,333	551,072
Wage	0	0
Non-Wage	571,333	551,072
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, monitored and verified the activities of the schools inspectors

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	40,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	950
221002 Workshops, Meetings and Seminars	8,000	7,100
221011 Printing, Stationery, Photocopying and Binding	1,600	933
221014 Bank Charges and other Bank related costs	509	0
227001 Travel inland	1,000	320
227004 Fuel, Lubricants and Oils	4,617	2,693
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	52,610
Wage	54,000	40,280
Non-Wage	70,217	12,330
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,833
212102 Medical expenses (Employees)	583	340
221009 Welfare and Entertainment	10,000	5,833
227001 Travel inland	800	467
227004 Fuel, Lubricants and Oils	8,000	4,666
Total for Budget Output	29,383	17,139
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	852
221002 Workshops, Meetings and Seminars	2,000	1,167
221011 Printing, Stationery, Photocopying and Binding	900	525
227001 Travel inland	2,000	1,166
227004 Fuel, Lubricants and Oils	1,950	1,035
Total for Budget Output	11,696	4,744
Wage	0	0
Non-Wage	11,696	4,744
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,083
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
Total for Budget Output	10,000	5,833
Wage	0	0
Non-Wage	10,000	5,833
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,084,967 3,023,845
	Wage	3,034,613 2,209,282
	Non-Wage	1,007,963 807,532
	GoU Dev	42,391 7,031
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Delays in correction of snags under DLP

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)	95,921	33,604
225201 Consultancy Services-Capital	700,000	398,823
227001 Travel inland	4,000	1,920
227004 Fuel, Lubricants and Oils	51,000	18,000
312131 Roads and Bridges - Acquisition	12,728,487	5,014,769
313131 Roads and Bridges - Improvement	1,000,000	322,785
Total for Budget Output	14,579,408	5,789,901
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	5,789,901
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

30.2km

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Paid the departmental salary for the staff under Works department

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	73,744
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	5,065
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	4,404
Total for Budget Output	240,163	83,713
Wage	170,340	73,744
Non-Wage	69,823	9,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	5,873,615
Wage	170,340	73,744
Non-Wage	69,823	9,969
GoU Dev	14,579,408	5,789,901
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3	9	N/A
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1	3	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	82,508
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	330
225204 Monitoring and Supervision of capital work	4,000	1,200
227001 Travel inland	3,000	590
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	164,892	86,620
Wage	135,892	82,508
Non-Wage	14,000	0
GoU Dev	15,000	4,112
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

Processed 1 title	Delay in procurement process	Delay in procurement process
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VOTE: 714 Kitgum Municipal Council

Quarter 3

GoU Dev	46,555	10,465
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,444
221002 Workshops, Meetings and Seminars	2,574	1,930
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	780
Total for Budget Output	11,574	8,654
Wage	0	0
Non-Wage	11,574	8,654
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: 15010201 Diaspora engagement policy developed & implemented

Sensitized community on HIV/AIDs within the community

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	3,147
221009 Welfare and Entertainment	5,200	3,199
227001 Travel inland	1,000	990
Total for Budget Output	12,000	7,336
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,000 2,840
	GoU Dev	5,000 4,496
	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	999
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	666
228002 Maintenance-Transport Equipment	500	497
Total for Budget Output	4,000	3,662
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,662
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	38,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,937
221002 Workshops, Meetings and Seminars	3,773	3,772
221008 Information and Communication Technology Supplies.	1,000	999
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,228	2,228

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,980
Total for Budget Output	83,787	57,281
Wage	64,786	38,365
Non-Wage	0	0
GoU Dev	19,001	18,916
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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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**

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

The department has developed a comprehensive database 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	2,354
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	1,000	577
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	6,000	4,430
Wage	0	0
Non-Wage	6,000	4,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,401	81,763
Wage	64,786	38,365
Non-Wage	27,614	16,324
GoU Dev	28,001	27,074
Ext Finance	0	0

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

The ICT section planned to create intitutional websites 01 website Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

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	62,400	46,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,400
221002 Workshops, Meetings and Seminars	1,800	1,700
221009 Welfare and Entertainment	4,200	3,075
221011 Printing, Stationery, Photocopying and Binding	6,810	6,135
221012 Small Office Equipment	500	300
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	8,500	4,050

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,388	8,193
228002 Maintenance-Transport Equipment	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,000
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	81,646
Wage	62,400	46,293
Non-Wage	28,582	15,437
GoU Dev	59,616	19,916
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	The department collected the administrative data for informing planning	Inadequate funding
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	1,760
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	9,090	2,760
Wage	0	0
Non-Wage	7,500	2,500
GoU Dev	1,590	260
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Conducted multisectoral monitoring of projects	Monitored projects; Supervised the implementation of projects; Profiled projects	Delayed procurement processes of determining the service provider
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,500
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	7,000	2,625
Wage	0	0
Non-Wage	7,000	2,625
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 *US\$ Thousand*

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	97,031
Wage	62,400	46,293
Non-Wage	622,662	20,562

VOTE: 714 Kitgum Municipal Council

Quarter 3

GoU Dev	205,284	30,176
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly paid staff salary for 02 cadres of the unit

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	23,144	17,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,105
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	5,000	4,250
227004 Fuel, Lubricants and Oils	5,785	1,892
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,928	28,086
Wage	23,144	17,089
Non-Wage	10,785	7,142
GoU Dev	10,000	3,855
Ext Finance	0	0
Total for Department	43,928	28,086
Wage	23,144	17,089
Non-Wage	10,785	7,142
GoU Dev	10,000	3,855
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Trained local businesses on access to financial services

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	18,350	13,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	15,658
Wage	18,350	13,658
Non-Wage	5,964	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored the business operations within the CBD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,553	1,914
227001 Travel inland	2,000	435
227004 Fuel, Lubricants and Oils	6,984	0
Total for Budget Output	17,537	3,349
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,537
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Encouraged and registered new businesses during the year

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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**

Quarterly paid wages for the market support staff

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
223001 Property Management Expenses	4,000	2,000
223006 Water	4,000	0
Total for Budget Output	10,251	2,000
Wage	0	0
Non-Wage	10,251	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,103	24,757

VOTE: 714 Kitgum Municipal Council

Quarter 3

Wage	18,350	13,658
Non-Wage	38,753	11,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of planned training activities undertaken	Percentage	98	

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of health workers in the public and private sector	Number	21	

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
% 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 Q3
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: 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary 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 Q3
Number of existing TVET institutions equipped with	Number	02	02 institutions exist

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	08	

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 Q3
Regional Sports focused schools	Percentage	100	

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 Q3
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 Q3
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 Management****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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	135892.044	9

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	11299.018	3

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 Q3
% of government land titled	Percentage	40	30

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 Q3
Proportion of districts complying to physical planning	Percentage	4	3

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 Q3
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 Q3
No. of diaspora engagement initiatives	Number	2023-2024	

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2023-2024	

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 Q3
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 Q3
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 Q3
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage		

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
Number of quarterly internal audit progress reports per	Percentage	100(4-audits)	

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 Q3
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 Q3
Number of clients served by the Regional Business	Number	2000	

VOTE: 714 Kitgum Municipal Council

Quarter 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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Item: 227001 Travel inland

Travel Inland - Allowances	headquarter	Locally Raised Revenues		10,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		5,000	0
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Item: 312212 Light Vehicles - Acquisition

Light vehicles - Pickups	Headquarter	Locally Raised Revenues		45,000	0
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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
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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
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Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Urban Discretionary Equalisation Development Grant		25,000	0
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VOTE: 714 Kitgum Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 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 3

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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 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 Management					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
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	hwadquarter	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