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# VOTE: 714 Kitgum Municipal Council

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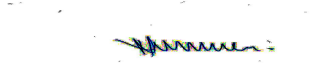
Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 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: 16-08-2024

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

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	531,103	53%
Discretionary Government Transfers	15,130,742	15,224,222	15,224,222	101%
Conditional Government Transfers	5,989,385	7,368,551	7,372,303	123%
Other Government Transfers	194,744	194,744	182,220	94%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>22,314,970</b>	<b>23,787,616</b>	<b>23,309,847</b>	<b>104%</b>

**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	119,153	135%
Natural Resources, Environment, Climate Change, Land And Water Management	192,448	192,448	179,041	93%
Private Sector Development	68,676	68,676	48,461	71%
Integrated Transport Infrastructure And Services	14,819,570	14,819,570	14,795,160	100%
Sustainable Urbanisation And Housing	10,000	10,000	9,999	100%
Digital Transformation	10,000	10,000	10,000	100%
Human Capital Development	4,636,564	4,966,118	4,895,114	106%
Public Sector Transformation	1,053,022	2,055,969	1,185,749	113%
Community Mobilization And Mindset Change	108,827	108,827	100,828	93%
Governance And Security	259,807	1,066,946	868,514	334%
Development Plan Implementation	1,067,588	353,930	336,096	31%
<b>Grand Total</b>	<b>22,314,970</b>	<b>23,787,616</b>	<b>22,548,114</b>	<b>101%</b>
Wage	4,446,342	4,446,342	4,429,264	100%
Non-Wage Recurrent	2,663,178	4,126,573	2,965,969	111%
Domestic Devt	15,205,450	15,214,700	15,152,881	100%
External Financing	0	0	0	

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The vote's total receipts during quarter 4 implementation amounted to Ugx. 23,309,847,000, this represents 104 percent of the overall budget.

The grants received were broadly categorized into, locally raised revenue of Ugx. 531,103,000 (53%), Discretionary Government Transfers of Ugx. 15,224,222,000 (101%), Conditional Government Transfers of Ugx. 7,372,303,000 (123%), and lastly Other Government Transfers of Ugx. 182,220,000 (94%).

The over-performance noted were due to 23% and 1% extra releases under Conditional Government Transfers; ie. Program conditional grant Non-wage (Education Capitation Grants) as a result of supplementary budget done and Discretionary Government Transfers; i.e. 1% more than expected at end of FY.

The overall expenditure against the disbursed funds by end of quarter 4 was at Ugx. 22,548,114,000 (95% of the approved revised expenditure budget for the year). These expenditures were summarized as; wage exp. of Ugx. 4,429,264,000(100%), Non-wage recurrent expenditure of Ugx. 2,965,969,000(111%) and Development expenditure of Ugx. 15,152,881,000(100%).

**VOTE: 714 Kitgum Municipal Council****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,000,100</b>	<b>1,000,100</b>	<b>531,103</b>	<b>53%</b>
Business licenses	126,950	126,950	143,584	113%
Inspection Fees	20,000	20,000	5,000	25%
Land Fees	104,320	104,320	163,171	156%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	18,734	54%
Local Services Tax-Payable By Individuals	57,248	57,248	4,936	9%
Market /Gate Charges	169,099	169,099	40,668	24%
Miscellaneous receipts/income	2,550	2,550	2,278	89%
Other fees e.g. street parking fees	123,642	123,642	16,486	13%
Other permits	87,479	87,479	34,775	40%
Property related Duties/Fees	241,109	241,109	91,470	38%
Registration fees for Documents and Businesses	1,300	1,300	0	0%
Rent & rates – produced assets-From Private Entities	25,000	25,000	10,000	40%
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
<b>Discretionary Government Transfers</b>	<b>15,130,742</b>	<b>15,224,222</b>	<b>15,224,222</b>	<b>101%</b>
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	1,063,532	100%
Urban Unconditional Non-Wage	240,882	334,362	334,362	139%
<b>Conditional Government Transfers</b>	<b>5,989,385</b>	<b>7,368,551</b>	<b>7,372,303</b>	<b>123%</b>
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,848,288	2,852,041	193%
Programme Conditional Grant - Development	1,128,201	1,137,452	1,137,452	101%
Programme Conditional Grant - Wage Recurrent	3,382,810	3,382,810	3,382,810	100%
<b>Other Government Transfers</b>	<b>194,744</b>	<b>194,744</b>	<b>182,220</b>	<b>94%</b>
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	180,743	100%

**VOTE: 714 Kitgum Municipal Council****Quarter 4**

<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	1,477	25%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>22,314,970</b>	<b>23,787,616</b>	<b>23,309,847</b>	<b>104%</b>

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Vote 714 collected local revenue at a cumulative level of Ugx. 531,103,000 by the end of quarter four(4) impelmentation. This performance has been 53% of the totally approved budget for the FY 2023/24.

The under-performance was due to low specific revenue source collection during the fiscal year. These sources included; inspection fees, land fees, local service tax, local hotel tax, prperty taxes, etc. due to weak enforcement and inadequate sensitizations.

**Cumulative Performance for Central Government Transfers**

The vote had a cumulative total Central Government Grant of Ugx. 22,778,744,000(98%) by end of FY(quarter 4) . This has been broken down into Discretionary Government Transfers of Ugx. 15,224,222,000 and Conditional Government Transfers of Ugx. 7,372,303,000 and Other Government Transfer(OGT) of Ugx. 182,220,000. The excess performance was noted under the conditional government transfers due to numerous supplementaries under different departments in the course of the FY.

**Cumulative Performance for Other Government Transfers**

The total release for the Other Government Transfers (OGT) was Ugx. 182,220,000 during quarter 4. This has been 94 percent of the approved budget of the year.

The under-performance has been due to less than 100% release of the UWEP grant by the Minsitry of Gender labor & Social Development.

**Cumulative Performance for External Financing**

Not planned. Nothing to report here.

# VOTE: 714 Kitgum Municipal Council

Quarter 4

## 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
<b>Department: Administration</b>					
10 Administration and Management	1,053,022	0	1,729,075	164%	481,352
<b>Sub-Total</b>	<b>1,053,022</b>	<b>0</b>	<b>1,729,075</b>	<b>164%</b>	<b>481,352</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	187,242	0	175,254	94%	47,092
<b>Sub-Total</b>	<b>187,242</b>	<b>0</b>	<b>175,254</b>	<b>94%</b>	<b>47,092</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	215,879	0	286,538	133%	102,352
<b>Sub-Total</b>	<b>215,879</b>	<b>0</b>	<b>286,538</b>	<b>133%</b>	<b>102,352</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	88,467	0	89,481	101%	39,512
20 Agricultural Production	0	0	29,672		16,129
<b>Sub-Total</b>	<b>88,467</b>	<b>0</b>	<b>119,153</b>	<b>135%</b>	<b>55,641</b>
<b>Department: Health</b>					
10 Primary HealthCare	78,806	0	70,806	90%	17,702
30 Health Management and Supervision	472,791	0	436,382	92%	115,798
<b>Sub-Total</b>	<b>551,597</b>	<b>0</b>	<b>507,188</b>	<b>92%</b>	<b>133,500</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,538,076	0	1,536,695	100%	567,737
20 Secondary Education	722,538	0	730,823	101%	130,083
30 Skills Development	1,649,058	0	1,970,192	119%	596,369
40 Education&Sports Management and Inspection	175,296	0	150,217	86%	71,308
<b>Sub-Total</b>	<b>4,084,967</b>	<b>0</b>	<b>4,387,926</b>	<b>107%</b>	<b>1,365,497</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	14,819,570	0	14,795,160	100%	8,921,545
<b>Sub-Total</b>	<b>14,819,570</b>	<b>0</b>	<b>14,795,160</b>	<b>100%</b>	<b>8,921,545</b>

**VOTE: 714 Kitgum Municipal Council****Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	202,448	0	189,040	93%	92,102
<b>Sub-Total</b>	<b>202,448</b>	<b>0</b>	<b>189,040</b>	<b>93%</b>	<b>92,102</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	111,360	0	105,595	95%	28,662
20 Empowerment and Mindset Change	9,041	0	6,806	75%	1,976
<b>Sub-Total</b>	<b>120,401</b>	<b>0</b>	<b>112,401</b>	<b>93%</b>	<b>30,638</b>
<b>Department: Planning</b>					
10 Planning and Statistics	890,346	0	170,842	19%	73,811
<b>Sub-Total</b>	<b>890,346</b>	<b>0</b>	<b>170,842</b>	<b>19%</b>	<b>73,811</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,928	0	38,650	88%	10,564
<b>Sub-Total</b>	<b>43,928</b>	<b>0</b>	<b>38,650</b>	<b>88%</b>	<b>10,564</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	57,103	0	36,888	65%	12,131
<b>Sub-Total</b>	<b>57,103</b>	<b>0</b>	<b>36,888</b>	<b>65%</b>	<b>12,131</b>
<b>Grand Total</b>	<b>22,314,970</b>	<b>0</b>	<b>22,548,114</b>	<b>101%</b>	<b>11,326,225</b>



**VOTE: 714 Kitgum Municipal Council****Quarter 4****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	855,747	2,476,549	1,888,685	221%	484,615
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	1,402,395	354%	349,661
Urban Unconditional Grant Wage	367,148	367,148	367,218	100%	91,752
Urban Unconditional Non-Wage	12,904	51,178	52,880	410%	43,202
<b>Development Revenues</b>	159,000	293,079	270,278	170%	56,762
Locally Raised Revenues	60,000	60,000	171,278	285%	56,762
Multi-Sectoral Transfers to LLGs_Gou	0	134,079	0	0%	0
Urban Discretionary Equalisation Development Grant	99,000	99,000	99,000	100%	0
<b>Total Revenues Shares</b>	<b>1,014,747</b>	<b>2,769,627</b>	<b>2,158,963</b>	<b>213%</b>	<b>541,377</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	367,148	367,148	365,575	100%	123,977
Non Wage	526,874	2,109,401	1,093,222	207%	300,613
<b>Development Expenditure</b>					
Domestic Development	159,000	293,079	270,278	170%	56,762
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,053,022</b>	<b>2,769,627</b>	<b>1,729,075</b>	<b>164%</b>	<b>481,352</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>429,888</b>		
Wage			1,643		
Non Wage			428,245		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>429,888</b>		

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department had a total revenue during quarter 4 at Ugx. 2,158,963,000 (213% of the approved budget). This constituted program conditional grant nonwage (pension) of Ugx. 1,402,395,000, Urban Unconditional Grant Wage of Ugx. 367,218,000, Urban Unconditional Grant Non-wage of Ugx. 52,654,000, Locally raised revenue (dev't) of Ugx. 171,278,000, LRR Non-wage of Ugx. 66,193,000 and Urban DDEG of Ugx. 99,000,000.

The over-performance was due to the excess 254% release of program conditional Grant Non-wage (Pension & Gratuity) that came as a result of supplementary during quarter 4.

The expenditure cumulated to Ugx. 1,729,075,000. Out of this, Non-wage expenditure was Ugx. 1,093,222,000, Wage expenditure was Ugx. 365,575,000 and Dev't expenditure of Ugx. 270,278,000.

**Reasons for unspent balances on the bank account**

The total unspent Ugx. 429,888,000. Out of this, Non-wage of Ugx. 428,245,000; Gratuity planned and not paid. Wage of Ugx. 1,643,000; this remains due to over-budgeting

**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.
- Held trainings of rewards and sanction committee;
- Conducted training of Training&Development committee;
- Conducted refresher training for the entire staff of the Municipal council

**VOTE: 714** Kitgum Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	168,242	168,242	156,276	93%	48,158
Locally Raised Revenues	32,000	32,000	20,034	63%	14,098
Urban Unconditional Grant Wage	92,654	92,654	92,654	100%	23,163
Urban Unconditional Non-Wage	43,588	43,588	43,588	100%	10,897
<b>Development Revenues</b>	19,000	19,000	19,000	100%	0
Urban Discretionary Equalisation Development Grant	19,000	19,000	19,000	100%	0
<b>Total Revenues Shares</b>	<b>187,242</b>	<b>187,242</b>	<b>175,276</b>	<b>94%</b>	<b>48,158</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,654	92,654	92,633	100%	23,822
Non Wage	75,588	75,588	63,622	84%	23,269
<b>Development Expenditure</b>					
Domestic Development	19,000	19,000	18,999	100%	1
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>187,242</b>	<b>187,242</b>	<b>175,254</b>	<b>94%</b>	<b>47,092</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			21		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>22</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department had a total revenue of Ugx. 175,276,000 during the quarter 4 implementation.

Out of this, Urban Unconditional Grant wage of Ugx. 92,654,000, Urban Unconditional Grant Non-wage of Ugx. 43,588,000, Urban Discretionary Eq. Grant of Ugx. 19,000,000, Locally raised revenue of Ugx. 20,034,000.

The under-performance has been due to less cumulative release of LRR to the department which affected the implementation.

The cumulative expenditure was Ugx. 175,254,000 (94% of the approved annual exp.). Out of this, Wage exp. was Ugx. 92,633,000(100%), Non-wage exp. was Ugx. 63,622,000(84%) and Dev't exp. of Ugx. 18,999,000(100%).

**Reasons for unspent balances on the bank account**

The total unspent balance of Ugx. 22,000; 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 4****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	245,370	309,359	374,730	153%	175,626
Locally Raised Revenues	117,141	117,141	183,684	157%	58,634
Urban Unconditional Grant Wage	74,819	74,819	74,819	100%	18,705
Urban Unconditional Non-Wage	53,411	117,399	116,227	218%	98,288
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>245,370</b>	<b>309,359</b>	<b>374,730</b>	<b>153%</b>	<b>175,626</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	74,819	74,819	72,018	96%	32,321
Non Wage	141,060	234,540	214,520	152%	70,031
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>215,879</b>	<b>309,359</b>	<b>286,538</b>	<b>133%</b>	<b>102,352</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>88,192</b>		
Wage			2,801		
Non Wage			85,391		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>88,192</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department received cumulatively Ugx. 374,730,000 during the quarter 4 implementation. Out of this, Urban Unconditional Grant Non-wage of Ugx. 116,227,000, Urban Unconditional Grant wage of Ugx. 74,819,000, and lastly locally raised revenue of Ugx. 183,684,000.

There was over-performance of revenue was due to increase in the LRR supplementary appropriation at end of quarter 4 implementation by the department.

The cumulative expenditure during the quarter 4 was Ugx. 286,538,000. Out of this, Wage exp. was Ugx. 72,018,000 and Non-wage exp. of Ugx. 214,520,000 and Development being Ugx. 0.

**Reasons for unspent balances on the bank account**

The total unspent at end of Q4 was Ugx. 88,192,000. Out of this, Non-wage is Ugx. 85,391,000; was spent but not reflected on Pbs report. Wage is Ugx. 2,801,000; remains due to over-budgeting.

**Highlights of physical performance by end of the quarter**

The council department did the followings;

- Held three standing committee meetings;
- Held three executive committee meetings;
- Held 1 business committee meeting;
- Paid the departmental salary at the headquarter during the year;
- Facilitated the quarterly operational activities' expenditures

**VOTE: 714** Kitgum Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	88,467	125,881	115,053	130%	34,122
Locally Raised Revenues	20,000	20,000	9,172	46%	7,652
Programme Conditional Grant - Non Wage Recurrent	0	37,414	37,414	0%	9,353
Programme Conditional Grant - Wage Recurrent	68,467	68,467	68,467	100%	17,117
<b><i>Development Revenues</i></b>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
<b>Total Revenues Shares</b>	<b>88,467</b>	<b>135,131</b>	<b>124,303</b>	<b>141%</b>	<b>34,122</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	68,467	68,467	63,316	92%	23,849
Non Wage	20,000	57,414	46,586	233%	22,541
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,467</b>	<b>135,131</b>	<b>119,153</b>	<b>135%</b>	<b>55,641</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			5,151		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,151</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had a cumulative revenue for quarter 4 totaling to Ugx. 124,303,000(91%). Out of this release, Program conditional Grant Wage of Ugx. 68,467,000, Locally raised revenue of Ugx. 9,172,000, Progtamme Non-wage of Ugx. 37,414,000 and Dev't of Ugx. 9,251,000.

The department under-performed compared to revised budget due to under appropriation of locally raised revenue to the department.

The cumulative expenditure at end of FY(quarter 4) was Ugx. 119,153,000. Out of which Non wage exp. was Ugx. 46,586,000, Dev't exp. was Ugx. 9,251,000 and wage exp. of Ugx. 63,316,000.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx. 5,151,000; this is strictly wage, it came due to over-budgeting under depart. meant for providing annual wage increment.

**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.

Procured 1 irrigation machine for supporting the urban farmers.



**VOTE: 714** Kitgum Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	435,787	435,787	426,187	98%	22,514
Locally Raised Revenues	12,000	12,000	2,400	20%	0
Programme Conditional Grant - Non Wage Recurrent	90,057	90,057	90,057	100%	22,514
Programme Conditional Grant - Wage Recurrent	333,730	333,730	333,730	100%	0
<b><i>Development Revenues</i></b>	115,811	115,811	86,711	75%	0
Locally Raised Revenues	30,000	30,000	900	3%	0
Programme Conditional Grant - Development	85,811	85,811	85,811	100%	0
<b>Total Revenues Shares</b>	<b>551,597</b>	<b>551,597</b>	<b>512,897</b>	<b>93%</b>	<b>22,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	333,730	333,730	333,552	100%	44,145
Non Wage	102,057	102,057	90,026	88%	25,235
<b><i>Development Expenditure</i></b>					
Domestic Development	115,811	115,811	83,609	72%	64,120
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>551,597</b>	<b>551,597</b>	<b>507,188</b>	<b>92%</b>	<b>133,500</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,608</b>		
Wage			177		
Non Wage			2,431		
<b><i>Development Balances</i></b>			<b>3,101</b>		
Domestic Development			3,101		
External Financing			0		
<b>Total Unspent</b>			<b>5,709</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had an aggregate revenue of Ugx. 512,897,000 (93% of the approved budget), locally raised revenue of Ugx. 2,400,000, Program conditional Grant wage of Ugx. 333,730,000, and lastly Program conditional Grant Non wage of Ugx. 90,057,000 and Dev't grant of Ugx. 85,811,000 and LRR\_dev't of Ugx.900,000

Under-performance noted is due to under appropriation of LRR to the department.

The expenditure of the department by end of quarter 4 amounted to Ugx. 507,188,000(92%). Out of this, wage expenditure was Ugx. 333,552,000, Non wage exp. of Ugx. 90,026,000 and Dev't exp. of Ugx. 83,609,000.

**Reasons for unspent balances on the bank account**

The total unspent balance by end of June was Ugx. 5,709,000; Dev't of Ugx. 3,101,000; meant for part payment for Motobike whose payment wasn't completed.

Non-wage of Ugx. 2,431,000; meant for activities implemented but not reflected on the Pbs.

Wage of Ugx. 177,000; came as 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.

Completed 1 construction of 1 drug store building at Pandwong HC 3.

Procured 2 motorcycles for health promotion and community outreaches.

**VOTE: 714** Kitgum Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,042,576	4,372,130	4,347,196	108%	825,312
Locally Raised Revenues	26,509	26,509	9,574	36%	9,574
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	973,454	1,303,008	1,303,008	134%	474,045
Programme Conditional Grant - Wage Recurrent	2,980,613	2,980,613	2,980,613	100%	328,193
Urban Unconditional Grant Wage	54,000	54,000	54,000	100%	13,500
<b>Development Revenues</b>	42,391	42,391	42,391	100%	0
Programme Conditional Grant - Development	42,391	42,391	42,391	100%	0
<b>Total Revenues Shares</b>	<b>4,084,967</b>	<b>4,414,521</b>	<b>4,389,586</b>	<b>107%</b>	<b>825,312</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,034,613	3,034,613	3,034,334	100%	825,052
Non Wage	1,007,963	1,337,517	1,312,582	130%	506,466
<b>Development Expenditure</b>					
Domestic Development	42,391	42,391	41,010	97%	33,979
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,084,967</b>	<b>4,414,521</b>	<b>4,387,926</b>	<b>107%</b>	<b>1,365,497</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			280		
Non Wage			279		
<b>Development Balances</b>					
Domestic Development			1,381		
External Financing			1,381		
<b>Total Unspent</b>			<b>1,660</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had a cumulative revenue received in quarter 4 as Ugx. 4,389,586,000(107%). Out of this, Urban Unconditional Grant Wage was Ugx. 54,000,000, Program conditional Grant wage of Ugx. 2,980,613,000, and Program conditional Grant Non-wage of Ugx. 1,303,008,000, OGT of Ugx. 0, Development of Ugx. 42,391,000 and LRR of Ugx. 9,574,000.

The department noted over-performance in revenue due to program conditional grant Non-wage supplementary created in the course of execution.

The cumulative expenditure was Ugx. 4,387,926,000. Non-wage expenditure was Ugx. 1,312,582,000, wage exp. was Ugx. 3,034,334,000 and Dev't being Ugx. 41,010,000.

**Reasons for unspent balances on the bank account**

The total unspent balance was Ugx. 1,660,000. Out this, Wage is Ugx. 279,000; due to surplus budgeting. Dev't grant of Ugx. 1,381,000; spent but reflected in the Pbs report just.

**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 throughout the quarter.

Completed roofing of 1 block of 4 classrooms of Ojuma PS - phased project

**VOTE: 714** Kitgum Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	240,163	240,163	235,411	98%	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	170,340	100%	42,585
<b><i>Development Revenues</i></b>	14,579,408	14,579,408	14,544,158	100%	615,672
Other Transfers from Central Government	150,921	150,921	115,672	77%	115,672
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	13,428,487	13,428,487	13,428,487	100%	0
<b>Total Revenues Shares</b>	<b>14,819,570</b>	<b>14,819,570</b>	<b>14,779,570</b>	<b>100%</b>	<b>658,257</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	170,340	170,340	165,567	97%	91,822
Non Wage	69,823	69,823	50,189	72%	40,220
<b><i>Development Expenditure</i></b>					
Domestic Development	14,579,408	14,579,408	14,579,404	100%	8,789,503
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,819,570</b>	<b>14,819,570</b>	<b>14,795,160</b>	<b>100%</b>	<b>8,921,545</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			19,656		
Non Wage			4,773		
<b><i>Development Balances</i></b>					
Domestic Development			-35,246		
External Financing			0		
<b>Total Unspent</b>			<b>-15,590</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 714 Kitgum Municipal Council****Quarter 4****SECTION B : Summary by Department**

The department had a total revenue of Ugx. 0 14,779,570,000(100%). Out of this, Urban DDEG was Ugx.13,428,487,000, Urban Unconditional Grant Wage of Ugx. 170,340,000, Roads maintenance grant NW of Ugx 1,000,000,000, OGT\_rec(URF) of Ugx. 65,071,000 and OGT\_Dev't(URF) of Ugx. 115,672,000

There has been neither over/ or under-performance of the revenues received bt the department at end of FY.

The departmental cumulative expenditure was Ugx. 14,795,160,000. Out of this, wage exp. was Ugx. 165,567,000, Non wage exp. of Ugx. 50,189,000 and Development of Ugx. 14,579,404,000;o

**Reasons for unspent balances on the bank account**

The unspent balances with their details.

Wage of Ugx. 4,773,000; due to surplus budgeting

Non-wage of Ugx. 14,882,000; All was spent but not updated on Pbs.

Dev't grant Of Ugx. (35,246,000); unrealistic and systemic error in exp. uploads. All receipts were captured.

**Highlights of physical performance by end of the quarter**

The Department had the following activities in Q4;

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

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**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 714** Kitgum Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,892	155,892	142,492	91%	36,573
Locally Raised Revenues	20,000	20,000	6,600	33%	2,600
Urban Unconditional Grant Wage	135,892	135,892	135,892	100%	33,973
<b>Development Revenues</b>	46,555	46,555	46,555	100%	0
Locally Raised Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	46,555	46,555	46,555	100%	0
<b>Total Revenues Shares</b>	<b>202,448</b>	<b>202,448</b>	<b>189,048</b>	<b>93%</b>	<b>36,573</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	135,892	135,892	135,892	100%	53,385
Non Wage	20,000	20,000	6,600	33%	2,635
<b>Development Expenditure</b>					
Domestic Development	46,555	46,555	46,548	100%	36,083
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>202,448</b>	<b>202,448</b>	<b>189,040</b>	<b>93%</b>	<b>92,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			8		
External Financing			0		
<b>Total Unspent</b>			<b>8</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had a total revenue during Q4 at Ugx. 189,048,000(93 percent of the approved). Out of this, Urban unconditional grant wage of Ugx. 135,892,000, Urban DDEG of Ugx. 46,555,000 and Locally raised reveue of Ugx. 6,600,000.

There was under-performance during the quarter 4 revenue performance for the department due to less LRR appropriation

The total expenditure of Ugx. 189,040,000. Out of this, Wage expenditure was Ugx. 135,892,000, Non wage exp. of Ugx.6,600,000 and Development expenditure of Ugx. 46,548,000.

**Reasons for unspent balances on the bank account**

All was spent by end of Quarter 4.

**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 4.

02 compliances to environmental issues were handled;

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

Management of office expenses done appropriately

Surveyed roads of samsoni lokono in quarters for mechanized maintenance

**VOTE: 714** Kitgum Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,400	92,400	86,505	94%	21,591
Locally Raised Revenues	10,000	10,000	8,628	86%	1,014
Other Transfers from Central Government	6,000	6,000	1,477	25%	1,477
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	11,614	100%	2,904
Urban Unconditional Grant Wage	64,786	64,786	64,786	100%	16,196
<b>Development Revenues</b>	28,001	28,001	28,001	100%	0
Urban Discretionary Equalisation Development Grant	28,001	28,001	28,001	100%	0
<b>Total Revenues Shares</b>	<b>120,401</b>	<b>120,401</b>	<b>114,506</b>	<b>95%</b>	<b>21,591</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,786	64,786	62,696	97%	24,331
Non Wage	27,614	27,614	21,719	79%	5,395
<b>Development Expenditure</b>					
Domestic Development	28,001	28,001	27,986	100%	912
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,401</b>	<b>120,401</b>	<b>112,401</b>	<b>93%</b>	<b>30,638</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,089</b>		
Wage			2,089		
Non Wage			0		
<b>Development Balances</b>			<b>15</b>		
Domestic Development			15		
External Financing			0		
<b>Total Unspent</b>			<b>2,105</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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The department had a cumulative release of Ugx. 114,506,000(95%). Out of this, Urban unconditional Grant wage of Ugx. 64,786,000, Program conditional Grant Non wage of Ugx. 11,614,000, Locally raised revenue of Ugx. 8,628,000, OGT of Ugx. 1,477,000 and Development Grant of Ugx. 28,001,00.

The underperformance in revenue was due to under release of UWEP grant and less appropriation of LRR to the department during implementation.

The cumulative expenditure was Ugx. 112,401,000 (93%). Dev't exp. was Ugx. 27,986,000, Non-Wage exp. was Ugx. 21,719,000 and Wage of Ugx. 62,696,000.

**Reasons for unspent balances on the bank account**

The total unspent of Ugx. 2,105,000; with wage of Ugx. 2,089,000, and the rest of balances are immaterial in cents.

**Highlights of physical performance by end of the quarter**

The departmental activities/ outputs included;

Paid the departmental staff salary during the quarter 4;

Conducted 01 monitoring of projects.

Assessed compliances to labor employee welfare standards across the departments.

**VOTE: 714** Kitgum Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	685,062	105,482	174,766	26%	44,937
Locally Raised Revenues	11,200	11,200	1,484	13%	1,484
Multi-Sectoral Transfers to LLGs_NonWage	579,580	0	79,530	14%	19,882
Urban Unconditional Grant Wage	62,400	62,400	62,400	100%	15,600
Urban Unconditional Non-Wage	31,882	31,882	31,353	98%	7,971
<b>Development Revenues</b>	205,284	71,206	205,284	100%	0
Multi-Sectoral Transfers to LLGs_Gou	134,079	0	134,079	100%	0
Urban Discretionary Equalisation Development Grant	71,206	71,206	71,206	100%	0
<b>Total Revenues Shares</b>	<b>890,346</b>	<b>176,688</b>	<b>380,051</b>	<b>43%</b>	<b>44,937</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	62,400	62,400	62,390	100%	16,097
Non Wage	622,662	43,082	37,510	6%	16,949
<b>Development Expenditure</b>					
Domestic Development	205,284	71,206	70,942	35%	40,766
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>890,346</b>	<b>176,688</b>	<b>170,842</b>	<b>19%</b>	<b>73,811</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>74,866</b>		
Wage			10		
Non Wage			74,856		
<b>Development Balances</b>			<b>134,343</b>		
Domestic Development			134,343		
External Financing			0		
<b>Total Unspent</b>			<b>209,208</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 714 Kitgum Municipal Council****Quarter 4****SECTION B : Summary by Department**

The department had a cumulative revenue amounting to Ugx. 380,051,000 by end of Q4, representing 43% 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. 31,353,000, Urban Unconditional Grant wage of Ugx. 62,400,000, Multi-sectoral transfers to LLGs-Non wage of Ugx. 79,530,000, and locally raised revenue of Ugx. 1,484,000.

The under-performance was due to less appropriation of LRR to the headquarter department and the LLGs as the FY was ending.

The corresponding aggregate expenditure during the q4 implementation was at Ugx. 170,842,000(14%). This has been categorized into; wage expenditure of Ugx. 62,390,000, Non-wage expenditure of Ugx. 37,510,000 and Domestic Development exp. of Ugx. 70,942,000.

**Reasons for unspent balances on the bank account**

The unspent balance at end of FY i.e. Q4 was Ugx. 209,208,000 due to the followings;

Wage of Ugx. 7,356,000; due to wage over budgeting in a department.

Non-wage of Ugx. 74,856,000; due to LLG expenditures not reflected in the expenditure uploaded from AG office, yet it was spent.

Dev't of Ugx. 134,343,000; DDEG expenditures for LLG NOT updated on Pbs yet transferred and spent at Divisions.

**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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	99,692	33,928	33,929	34%	16,571
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Grant Wage	23,144	23,144	23,144	100%	5,786
Urban Unconditional Non-Wage	76,548	10,785	10,785	14%	10,785
<b>Development Revenues</b>	10,000	10,000	4,855	49%	1,000
Locally Raised Revenues	10,000	10,000	4,855	49%	1,000
<b>Total Revenues Shares</b>	<b>109,692</b>	<b>43,928</b>	<b>38,784</b>	<b>35%</b>	<b>17,571</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,144	23,144	23,011	99%	5,922
Non Wage	10,785	10,785	10,785	100%	3,642
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	4,855	49%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,928</b>	<b>43,928</b>	<b>38,650</b>	<b>88%</b>	<b>10,564</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>133</b>		
Wage			133		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>133</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department of Audit had a cumulative release of Ugx. 38,784,000 during quarter 4. This was in the category of Urban Unconditional Grant Wage of Ugx. 23,144,000, and Urban Unconditional Grant Non-Wage of Ugx. 10,785,000, and LRR(dev't) of Ugx. 4,855,000.

The under-performance was due to unappropriated locally raised revenue during quarter 4.

The cumulative exp. was Ugx. 38,650,000. Out of this, Non wage expenditure was Ugx. 10,785,000, Dev't exp. of Ugx. 4,855,000 and Wage expenditure of Ugx. 23,011,000.

**Reasons for unspent balances on the bank account**

The unspent was Ugx. 133,000; wage due to surplus budgeting.

**Highlights of physical performance by end of the quarter**

The department had the following outputs.

Paid the staff salary for the 02 cadres during the quarter 4.

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

Prepared responses to the general audit requirements.

**VOTE: 714** Kitgum Municipal Council

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	57,103	57,103	36,888	65%	12,131
Locally Raised Revenues	31,200	31,200	11,055	35%	5,620
Programme Conditional Grant - Non Wage Recurrent	7,553	7,553	7,553	100%	1,888
Urban Unconditional Grant Wage	18,350	18,350	18,280	100%	4,622
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>57,103</b>	<b>57,103</b>	<b>36,888</b>	<b>65%</b>	<b>12,131</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	18,350	18,350	18,280	100%	4,622
Non Wage	38,753	38,753	18,608	48%	7,508
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,103</b>	<b>57,103</b>	<b>36,888</b>	<b>65%</b>	<b>12,131</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department had a cumulative release of Ugx. 36,888,000(65%). Out of this release, Urban conditional Grant Non-Wage was Ugx. 7,553,000, Urban Unconditional Grant wage was Ugx. 18,280,000, and Locally Raised Revenue of Ugx. 11,055,000.

The quarter 4 total release was less than expected 100% due to less appropriation of the Locally raised revenue.

The cumulative exp. by end of quarter 4 amounted to Ugx. 36,888,000. Wage exp. was Ugx. 18,280,000 and Non-wage exp. was ugx. 18,608,000.

**Reasons for unspent balances on the bank account**

Null

**Highlights of physical performance by end of the quarter**

The department did the followings during the quarter.

Paid the staff salary uring the quarter 4;  
Monitored markets and vendors preparation to access the main market.

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

Mainteained utility bills for the market; both water and umeme LTD.

**VOTE: 714 Kitgum Municipal Council****Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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	4,614
221011 Printing, Stationery, Photocopying and Binding	9,000	920
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	5,817
227004 Fuel, Lubricants and Oils	17,000	525
228002 Maintenance-Transport Equipment	8,000	6,500
312212 Light Vehicles - Acquisition	45,000	20,000
<b>Total for Budget Output</b>	<b>135,500</b>	<b>38,376</b>
Wage	0	0
Non-Wage	55,500	11,237
GoU Dev	80,000	27,139
Ext Finance	0	0

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

Paid gratuity and pension for the retired and monthly pensioners NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	123,977
227004 Fuel, Lubricants and Oils	5,000	1,250
273104 Pension	156,758	101,862

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	238,938	52,583
<b>Total for Budget Output</b>	<b>767,844</b>	<b>279,673</b>
Wage	367,148	123,977
Non-Wage	400,695	155,696
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	24,000	14,500
<b>Total for Budget Output</b>	<b>24,000</b>	<b>14,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	14,500
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 NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	1,726
221002 Workshops, Meetings and Seminars	55,000	15,123
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500
221020 Litigation and related expenses	15,000	3,720
222001 Information and Communication Technology Services.	774	387

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	1,799
223006 Water	2,000	800
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	4,500
<b>Total for Budget Output</b>	<b>125,678</b>	<b>34,930</b>
Wage	0	0
Non-Wage	70,678	19,807
GoU Dev	55,000	15,123
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	113,873
<b>Total for Budget Output</b>	<b>0</b>	<b>113,873</b>
Wage	0	0
Non-Wage	0	113,873
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,053,022</b>	<b>481,352</b>
Wage	367,148	123,977
Non-Wage	526,874	300,613
GoU Dev	159,000	56,762
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance	Monitored revenue mobilization and reporting	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,654	23,822	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	1,680	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,500	0	
221002 Workshops, Meetings and Seminars	11,000	1,000	
221003 Staff Training	10,000	0	
221009 Welfare and Entertainment	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	7,000	668	
221012 Small Office Equipment	2,000	500	
221014 Bank Charges and other Bank related costs	1,007	41	
221017 Membership dues and Subscription fees.	1,000	250	
223005 Electricity	6,000	449	
227001 Travel inland	3,252	1,772	
227004 Fuel, Lubricants and Oils	10,154	2,976	
228002 Maintenance-Transport Equipment	2,000	500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	522	
<b>Total for Budget Output</b>	<b>160,589</b>	<b>36,181</b>	
	Wage	92,654	23,822
	Non-Wage	48,936	12,358
	GoU Dev	19,000	1
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,020
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	7,073	536
<b>Total for Budget Output</b>	<b>15,073</b>	<b>5,556</b>
Wage	0	0
Non-Wage	15,073	5,556
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      Prepared and reported monthly financial psotions of the council to the executive.      Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	355
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>11,580</b>	<b>5,355</b>
Wage	0	0
Non-Wage	11,580	5,355
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>187,242</b>	<b>47,092</b>
Wage	92,654	23,822
Non-Wage	75,588	23,269
GoU Dev	19,000	1

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**VOTE: 714** Kitgum Municipal Council

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**Quarter 4**

Ext Finance	0	0
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# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
01 microprocurement report for the entity prepared and submitted to the PDDA	Submitted quarterly report for the micro-procurements	Inadequate funding

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,392
221001 Advertising and Public Relations	4,500	2,100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,119	436
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
<b>Total for Budget Output</b>	<b>24,619</b>	<b>7,178</b>
Wage	0	0
Non-Wage	24,619	7,178
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 NA

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	24,121
221009 Welfare and Entertainment	2,000	0



# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,000
228002 Maintenance-Transport Equipment	5,432	3,115
263402 Transfer to Other Government Units	9,247	9,247
<b>Total for Budget Output</b>	<b>116,441</b>	<b>39,483</b>
Wage	0	0
Non-Wage	116,441	39,483
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

The department facilitated for 01 council meetings, 01 standing committee meetings, 03 executive committee of the council during the quarter	Facilitated 1 council and three committee meetings for approval of the budget/WP and other documents	Inadequate funding of some activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	32,321
<b>Total for Budget Output</b>	<b>74,819</b>	<b>32,321</b>
Wage	74,819	32,321
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>215,879</b>	<b>78,982</b>
Wage	74,819	32,321
Non-Wage	141,060	46,661
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 &amp; 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	23,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	2,500
<b>Total for Budget Output</b>	<b>70,003</b>	<b>26,349</b>
Wage	68,467	23,849
Non-Wage	1,535	2,500
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**

Support extension services; monitoring of farmers activities; conducting vaccinations NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,159
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	800
228004 Maintenance-Other Fixed Assets	2,000	2,000
<b>Total for Budget Output</b>	<b>18,465</b>	<b>5,159</b>
Wage	0	0
Non-Wage	18,465	5,159
GoU Dev	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500
<b>Total for Budget Output</b>	<b>0</b>	<b>2,500</b>
Wage	0	0
Non-Wage	0	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,467</b>	<b>34,008</b>
Wage	68,467	23,849
Non-Wage	20,000	10,159
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA  
 Pandwong HC III and Kitgum Diocese HC II

**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
<b>Total for Budget Output</b>	<b>78,806</b>	<b>17,702</b>
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**

2 motorcycles purchased for supervision and inspections 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	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
223001 Property Management Expenses	2,000	0
224001 Medical Supplies and Services	7,000	7,000

**VOTE: 714 Kitgum Municipal Council**

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,000	2,760
227001 Travel inland	4,698	995
228002 Maintenance-Transport Equipment	2,251	588
273101 Medical expenses (To general public)	800	450
312111 Residential Buildings - Acquisition	13,249	0
312121 Non-Residential Buildings - Acquisition	37,562	36,360
312216 Cycles - Acquisition	24,000	18,000
342111 Land - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>129,061</b>	<b>67,653</b>
Wage	0	0
Non-Wage	13,251	3,533
GoU Dev	115,811	64,120
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**

hjjjhj NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	44,145
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>342,730</b>	<b>47,645</b>
Wage	333,730	44,145
Non-Wage	9,000	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>551,597</b>	<b>133,500</b>
Wage	333,730	44,145
Non-Wage	102,057	25,235
GoU Dev	115,811	64,120
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	473,273
225204 Monitoring and Supervision of capital work	2,119	2,119
312121 Non-Residential Buildings - Acquisition	40,272	31,860
<b>Total for Budget Output</b>	<b>1,355,162</b>	<b>507,252</b>
Wage	1,312,771	473,273
Non-Wage	0	0
GoU Dev	42,391	33,979
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	60,485
<b>Total for Budget Output</b>	<b>182,914</b>	<b>60,485</b>
Wage	0	0
Non-Wage	182,914	60,485
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 4****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	46,839
<b>Total for Budget Output</b>	<b>132,420</b>	<b>46,839</b>
Wage	0	0
Non-Wage	132,420	46,839
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	83,244
<b>Total for Budget Output</b>	<b>590,118</b>	<b>83,244</b>
Wage	590,118	83,244
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	254,961
<b>Total for Budget Output</b>	<b>1,077,725</b>	<b>254,961</b>
Wage	1,077,725	254,961
Non-Wage	0	0



**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	338,874
<b>Total for Budget Output</b>	<b>571,333</b>	<b>338,874</b>
Wage	0	0
Non-Wage	571,333	338,874
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	13,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,950
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	666
221014 Bank Charges and other Bank related costs	509	0
227001 Travel inland	1,000	673
227004 Fuel, Lubricants and Oils	4,617	1,924
228001 Maintenance-Buildings and Structures	33,491	30,711
228002 Maintenance-Transport Equipment	1,000	667
282103 Scholarships and related costs	10,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>124,217</b>
	Wage	54,000
	Non-Wage	70,217
	GoU Dev	0
	Ext Finance	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	Participated in the sports and development activities at the district and regional meet	Inadequate funding
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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)	10,000	4,167	
212102 Medical expenses (Employees)	583	243	
221009 Welfare and Entertainment	10,000	4,167	
227001 Travel inland	800	333	
227004 Fuel, Lubricants and Oils	8,000	3,334	
	<b>Total for Budget Output</b>	<b>29,383</b>	<b>12,244</b>
	Wage	0	0
	Non-Wage	29,383	12,244
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	774	
221002 Workshops, Meetings and Seminars	2,000	833	
221011 Printing, Stationery, Photocopying and Binding	900	375	
227001 Travel inland	2,000	834	
227004 Fuel, Lubricants and Oils	1,950	915	
	<b>Total for Budget Output</b>	<b>11,696</b>	<b>3,732</b>

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**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	2,917	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,167</b>	
	Wage	0	
	Non-Wage	4,167	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>4,084,967</b>	<b>1,362,963</b>	
	Wage	825,052	
	Non-Wage	503,932	
	GoU Dev	33,979	
	Ext Finance	0	

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	Rehabilitated other roads; Omony ogaba,	Confusing grant implementation guidelines
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**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Completion of construction of selected roads of 2.929km; Lakidi Rd, Phillips Adonga Rd, Oneka Rd, Janani Luwum Rd, Apila Rd, Kitgum Rd, Ayaa Hellen Dean Main & Access, Oneka Rd. and 5accesses etc. ....	NA
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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	62,314
225201 Consultancy Services-Capital	700,000	301,177
227001 Travel inland	4,000	2,080
227004 Fuel, Lubricants and Oils	51,000	33,000
312131 Roads and Bridges - Acquisition	12,728,487	7,713,717
313131 Roads and Bridges - Improvement	1,000,000	677,214
<b>Total for Budget Output</b>	<b>14,579,408</b>	<b>8,789,503</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	8,789,503
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

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

Paid the departmental salary for the staff under Works department	NA
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**VOTE: 714** Kitgum Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	91,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	19,866
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	6,684
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	13,670
<b>Total for Budget Output</b>	<b>240,163</b>	<b>132,042</b>
Wage	170,340	91,822
Non-Wage	69,823	40,220
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,819,570</b>	<b>8,921,545</b>
Wage	170,340	91,822
Non-Wage	69,823	40,220
GoU Dev	14,579,408	8,789,503
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 NA

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	53,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,667
211107 Boards, Committees and Council Allowances	10,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,340
224010 Protective Gear	1,000	666
225204 Monitoring and Supervision of capital work	4,000	2,799
227001 Travel inland	3,000	2,410
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>164,892</b>	<b>65,766</b>
Wage	135,892	53,385
Non-Wage	14,000	1,500
GoU Dev	15,000	10,881
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 3 titles NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,135
222001 Information and Communication Technology Services.	2,000	1,400
227001 Travel inland	2,400	1,600
342111 Land - Acquisition	17,155	17,155

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>27,555</b> <b>21,290</b>
	Wage	0      0
	Non-Wage	6,000      1,135
	GoU Dev	21,555      20,155
	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      NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,680
221011 Printing, Stationery, Photocopying and Binding	2,000	667
225204 Monitoring and Supervision of capital work	4,000	2,699
	<b>Total for Budget Output</b>	<b>10,000</b> <b>5,046</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	10,000      5,046
	Ext Finance	0      0
	<b>Total for Department</b>	<b>202,448</b> <b>92,102</b>
	Wage	135,892      53,385
	Non-Wage	20,000      2,635
	GoU Dev	46,555      36,083
	Ext Finance	0      0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 07030208 Export processing zones established</b>		
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	1,556
221002 Workshops, Meetings and Seminars	2,574	643
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	220
<b>Total for Budget Output</b>	<b>11,574</b>	<b>2,919</b>
Wage	0	0
Non-Wage	11,574	2,919
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	993
221009 Welfare and Entertainment	5,200	0
227001 Travel inland	1,000	9
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,002</b>
Wage	0	0
Non-Wage	7,000	500
GoU Dev	5,000	502
Ext Finance	0	0



**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	333
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	24,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	57
221002 Workshops, Meetings and Seminars	3,773	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,228	0
227001 Travel inland	3,000	20
<b>Total for Budget Output</b>	<b>83,787</b>	<b>24,408</b>
Wage	64,786	24,331
Non-Wage	0	0
GoU Dev	19,001	77
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	499
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,041</b>	<b>499</b>
Wage	0	0
Non-Wage	3,041	499
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	1,056
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	421
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,477</b>
Wage	0	0
Non-Wage	6,000	1,477

**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

*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
	<b>Total for Department</b>	<b>120,401</b>
	Wage	24,331
	Non-Wage	5,395
	GoU Dev	912
	Ext Finance	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
Nil	NA	nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
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	NA	Limited funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	16,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	600
221002 Workshops, Meetings and Seminars	1,800	100
221009 Welfare and Entertainment	4,200	1,125
221011 Printing, Stationery, Photocopying and Binding	6,810	675
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	2,934
227004 Fuel, Lubricants and Oils	9,388	796
228002 Maintenance-Transport Equipment	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,020

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	14,000	13,980
312235 Furniture and Fittings - Acquisition	5,000	4,986
313121 Non-Residential Buildings - Improvement	20,000	19,770
<b>Total for Budget Output</b>	<b>150,598</b>	<b>65,782</b>
Wage	62,400	16,097
Non-Wage	28,582	10,250
GoU Dev	59,616	39,436
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	NA	Improper coordination of the prog facilitation
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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	2,030
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
<b>Total for Budget Output</b>	<b>9,090</b>	<b>3,830</b>
Wage	0	0
Non-Wage	7,500	2,500
GoU Dev	1,590	1,330
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	NA	Delayed procurement processes
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# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,500
221009 Welfare and Entertainment	1,000	699
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,199</b>
Wage	0	0
Non-Wage	7,000	4,199
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>713,658</b>	<b>0</b>
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0
Ext Finance	0	0
<b>Total for Department</b>	<b>890,346</b>	<b>73,811</b>
Wage	62,400	16,097
Non-Wage	622,662	16,949
GoU Dev	205,284	40,766
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
Quarterly paid staff salary for 02 cadres of the unit	Paid salary for the two audit staff during the quarter	Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	5,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	750
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	1,000
<b>Total for Budget Output</b>	<b>43,928</b>	<b>10,564</b>
Wage	23,144	5,922
Non-Wage	10,785	3,642
GoU Dev	10,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>43,928</b>	<b>10,564</b>
Wage	23,144	5,922
Non-Wage	10,785	3,642
GoU Dev	10,000	1,000
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions</b>		
	Trained small business holders on records Mgt.	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	4,622
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
<b>Total for Budget Output</b>	<b>24,314</b>	<b>4,622</b>
Wage	18,350	4,622
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	120
227004 Fuel, Lubricants and Oils	6,984	500
<b>Total for Budget Output</b>	<b>17,537</b>	<b>2,258</b>
Wage	0	0
Non-Wage	17,537	2,258
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**



# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Encouraged and registered new businesses during the year	Registered new businesses in the FY	Inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
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
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**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	2,000
<b>Total for Budget Output</b>	<b>10,251</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,251	4,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,103</b>	<b>12,131</b>
Wage	18,350	4,622
Non-Wage	38,753	7,508
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	20,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,420
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	33,935
227004 Fuel, Lubricants and Oils	17,000	7,025
228002 Maintenance-Transport Equipment	8,000	7,505
312212 Light Vehicles - Acquisition	45,000	50,000
<b>Total for Budget Output</b>	<b>135,500</b>	<b>119,885</b>
Wage	0	0
Non-Wage	55,500	42,686
GoU Dev	80,000	77,199
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Quarterly, The department paid salary and Pension at the Municipality

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	365,575
227004 Fuel, Lubricants and Oils	5,000	5,000
273104 Pension	156,758	411,109
273105 Gratuity	238,938	160,528
<b>Total for Budget Output</b>	<b>767,844</b>	<b>942,212</b>
Wage	367,148	365,575
Non-Wage	400,695	576,637
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	24,000	24,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>24,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000
Ext Finance	0	0

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

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

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	10,739
221002 Workshops, Meetings and Seminars	55,000	55,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,000
221020 Litigation and related expenses	15,000	12,320
222001 Information and Communication Technology Services.	774	774
223005 Electricity	2,000	1,799
223006 Water	2,000	800
227001 Travel inland	19,500	19,120
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	10,000	9,100
<b>Total for Budget Output</b>	<b>125,678</b>	<b>119,652</b>
Wage	0	0
Non-Wage	70,678	64,652
GoU Dev	55,000	55,000
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	543,326
<b>Total for Budget Output</b>	<b>0</b>	<b>543,326</b>
Wage	0	0
Non-Wage	0	409,247
GoU Dev	0	134,079

**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,053,022</b>
	Wage	365,575
	Non-Wage	1,093,222
	GoU Dev	290,278
	Ext Finance	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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

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

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,654	92,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	7,925
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	8,500
221003 Staff Training	10,000	9,999
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	5,017
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	1,007	585
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	6,000	5,482
227001 Travel inland	3,252	3,252
227004 Fuel, Lubricants and Oils	10,154	6,120
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	2,088
<b>Total for Budget Output</b>	<b>160,589</b>	<b>148,601</b>
Wage	92,654	92,633
Non-Wage	48,936	36,969
GoU Dev	19,000	18,999

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	7,073	7,073
<b>Total for Budget Output</b>	<b>15,073</b>	<b>15,073</b>
Wage	0	0
Non-Wage	15,073	15,073
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	Prepared quarterly, 03 monthly reports on financial performances for the vote; Prepared and reported monthly financial psotions of the council to the executive during q4;	Inadequate funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	2,580
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>11,580</b>	<b>11,580</b>
Wage	0	0

**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,580	11,580
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>187,242</b>	<b>175,254</b>
	Wage	92,654	92,633
	Non-Wage	75,588	63,622
	GoU Dev	19,000	18,999
	Ext Finance	0	0



# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

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

01 microprocurement report for the entity prepared and submitted to the PDDA	01 microprocurement report for the entity prepared and submitted to the PDDA; Submitted quarterly report for the micro-procurements	Inadequate funding
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**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	5,967
221001 Advertising and Public Relations	4,500	4,500
221009 Welfare and Entertainment	1,000	595
221011 Printing, Stationery, Photocopying and Binding	3,119	1,805
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>24,619</b>	<b>18,867</b>
Wage	0	0
Non-Wage	24,619	18,867
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 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	68,506
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,999	2,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	7,660
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,432	3,760
263402 Transfer to Other Government Units	9,247	9,247
<b>Total for Budget Output</b>	<b>116,441</b>	<b>102,173</b>
Wage	0	0
Non-Wage	116,441	102,173
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

The department facilitated for 01 council meetings, 01 standing committee meetings, 03 executive committee of the council during the quarter	The department facilitated for 01 council meetings, 01 standing committee meetings, 03 executive committee of the council during the quarter;	Inadequate funding of some activities
	Facilitated 1 council and three committee meetings for approval of the budget/WP and other documents	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	72,018
<b>Total for Budget Output</b>	<b>74,819</b>	<b>72,018</b>
Wage	74,819	72,018
Non-Wage	0	0

**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>215,879</b>
	Wage	72,018
	Non-Wage	141,040
	GoU Dev	0
	Ext Finance	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 &amp; 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	63,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	6,000
<b>Total for Budget Output</b>	<b>70,003</b>	<b>69,316</b>
Wage	68,467	63,316
Non-Wage	1,535	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Monitoring of farmer groups and projects by stakeholders conducted

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	2,159
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,500
228004 Maintenance-Other Fixed Assets	2,000	2,000
<b>Total for Budget Output</b>	<b>18,465</b>	<b>7,659</b>

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**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	4,520
<b>Total for Budget Output</b>	<b>0</b>	<b>4,520</b>
Wage	0	0
Non-Wage	0	4,520
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,467</b>	<b>81,495</b>
Wage	68,467	63,316
Non-Wage	20,000	18,179
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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	70,806
<b>Total for Budget Output</b>	<b>78,806</b>	<b>70,806</b>
Wage	0	0
Non-Wage	78,806	70,806
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**

2 motorcycles purchased for supervision and inspections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	401	400
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	600	600
223001 Property Management Expenses	2,000	2,000
224001 Medical Supplies and Services	7,000	7,000
224010 Protective Gear	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	4,698	3,470
228002 Maintenance-Transport Equipment	2,251	2,250
273101 Medical expenses (To general public)	800	800
312111 Residential Buildings - Acquisition	13,249	13,248
312121 Non-Residential Buildings - Acquisition	37,562	37,561
312216 Cycles - Acquisition	24,000	30,000
342111 Land - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>129,061</b>	<b>104,829</b>
Wage	0	0
Non-Wage	13,251	9,220
GoU Dev	115,811	95,609
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**

hjjjhj

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

**VOTE: 714 Kitgum Municipal Council**

**Quarter 4**

*Department: 050 Health*

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

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	333,552
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>342,730</b>	<b>342,552</b>
Wage	333,730	333,552
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>551,597</b>	<b>519,188</b>
Wage	333,730	333,552
Non-Wage	102,057	90,026
GoU Dev	115,811	95,609
Ext Finance	0	0



# VOTE: 714 Kitgum Municipal Council

Quarter 4

**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	1,312,771
225204 Monitoring and Supervision of capital work	2,119	2,119
312121 Non-Residential Buildings - Acquisition	40,272	38,891
<b>Total for Budget Output</b>	<b>1,355,162</b>	<b>1,353,781</b>
Wage	1,312,771	1,312,771
Non-Wage	0	0
GoU Dev	42,391	41,010
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	182,914
<b>Total for Budget Output</b>	<b>182,914</b>	<b>182,914</b>
Wage	0	0
Non-Wage	182,914	182,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	140,825
<b>Total for Budget Output</b>	<b>132,420</b>	<b>140,825</b>
Wage	0	0
Non-Wage	132,420	140,825
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	589,998
<b>Total for Budget Output</b>	<b>590,118</b>	<b>589,998</b>
Wage	590,118	589,998
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 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,077,725	1,077,711
<b>Total for Budget Output</b>	<b>1,077,725</b>	<b>1,077,711</b>
Wage	1,077,725	1,077,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	571,333	889,947
<b>Total for Budget Output</b>	<b>571,333</b>	<b>889,947</b>
Wage	0	0
Non-Wage	571,333	889,947
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 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	53,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,900
221002 Workshops, Meetings and Seminars	8,000	7,100
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599
221014 Bank Charges and other Bank related costs	509	0
227001 Travel inland	1,000	993
227004 Fuel, Lubricants and Oils	4,617	4,617
228001 Maintenance-Buildings and Structures	33,491	30,711
228002 Maintenance-Transport Equipment	1,000	1,000
282103 Scholarships and related costs	10,000	0
<b>Total for Budget Output</b>	<b>124,217</b>	<b>103,774</b>
Wage	54,000	53,854
Non-Wage	70,217	49,920
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	Participated in the sports and development activities at the district and regional meet	Inadequate funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
212102 Medical expenses (Employees)	583	583
221009 Welfare and Entertainment	10,000	10,000
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	8,000	8,000
<b>Total for Budget Output</b>	<b>29,383</b>	<b>29,383</b>
Wage	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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	1,626
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,950	1,950
<b>Total for Budget Output</b>	<b>11,696</b>	<b>8,476</b>
Wage	0	0
Non-Wage	11,696	8,476
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	7,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0

**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>4,084,967</b>
	Wage	3,034,613
	Non-Wage	1,007,963
	GoU Dev	42,391
	Ext Finance	0

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road)	Confusing grant implementation guidelines
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**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	95,918
225201 Consultancy Services-Capital	700,000	700,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	51,000	51,000
312131 Roads and Bridges - Acquisition	12,728,487	12,728,487
313131 Roads and Bridges - Improvement	1,000,000	1,000,000
<b>Total for Budget Output</b>	<b>14,579,408</b>	<b>14,579,404</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	14,579,404
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

**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 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	165,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	20,366
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	11,748
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	18,074
<b>Total for Budget Output</b>	<b>240,163</b>	<b>215,755</b>
Wage	170,340	165,567
Non-Wage	69,823	50,189
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,819,570</b>	<b>14,795,160</b>
Wage	170,340	165,567
Non-Wage	69,823	50,189
GoU Dev	14,579,408	14,579,404
Ext Finance	0	0



**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		

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

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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	135,892	135,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,999
211107 Boards, Committees and Council Allowances	10,000	1,500
221002 Workshops, Meetings and Seminars	2,000	2,000
224010 Protective Gear	1,000	996
225204 Monitoring and Supervision of capital work	4,000	3,999
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>164,892</b>	<b>152,386</b>
Wage	135,892	135,892
Non-Wage	14,000	1,500
GoU Dev	15,000	14,993
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

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,100
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,400	2,400
342111 Land - Acquisition	17,155	17,155
<b>Total for Budget Output</b>	<b>27,555</b>	<b>26,655</b>
Wage	0	0
Non-Wage	6,000	5,100
GoU Dev	21,555	21,555
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	4,000	3,999
<b>Total for Budget Output</b>	<b>10,000</b>	<b>9,999</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,999
Ext Finance	0	0
<b>Total for Department</b>	<b>202,448</b>	<b>189,040</b>
Wage	135,892	135,892
Non-Wage	20,000	6,600

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**VOTE: 714** Kitgum Municipal Council

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**Quarter 4**

GoU Dev	46,555	46,548
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	2,574	2,573
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
<b>Total for Budget Output</b>	<b>11,574</b>	<b>11,573</b>
Wage	0	0
Non-Wage	11,574	11,573
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	4,140
221009 Welfare and Entertainment	5,200	3,199
227001 Travel inland	1,000	999
<b>Total for Budget Output</b>	<b>12,000</b>	<b>8,338</b>
Wage	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,000 3,340
	GoU Dev	5,000 4,998
	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
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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	999
228002 Maintenance-Transport Equipment	500	497
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,995</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,995
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	62,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,994
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 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>83,787</b>	<b>81,689</b>
Wage	64,786	62,696
Non-Wage	0	0
GoU Dev	19,001	18,993
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041	400
221011 Printing, Stationery, Photocopying and Binding	1,000	499
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,041</b>	<b>899</b>
Wage	0	0
Non-Wage	3,041	899
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 4

**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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,410
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	1,000	997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>5,907</b>
Wage	0	0
Non-Wage	6,000	5,907
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>120,401</b>	<b>112,401</b>
Wage	64,786	62,696
Non-Wage	27,614	21,719
GoU Dev	28,001	27,986
Ext Finance	0	0

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
	Set-up the website for the institution for marketing services done	nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
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	The department conducted the budget conference for the FY 2023/24; The department conducted internal assessment for the previous FY performance	Limited funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	62,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	1,800	1,800
221009 Welfare and Entertainment	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	6,810	6,810



**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	8,500	6,984
227004 Fuel, Lubricants and Oils	9,388	8,988
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,020
312221 Light ICT hardware - Acquisition	14,000	13,980
312235 Furniture and Fittings - Acquisition	5,000	4,986
313121 Non-Residential Buildings - Improvement	20,000	19,770
<b>Total for Budget Output</b>	<b>150,598</b>	<b>147,428</b>
Wage	62,400	62,390
Non-Wage	28,582	25,686
GoU Dev	59,616	59,352
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 department6 collected data and disseminated information;  
Prepared 1 statistical abstract;  
Participated in the national housing and population census

Improper coordination of the prog facilitation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	3,790
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
<b>Total for Budget Output</b>	<b>9,090</b>	<b>6,590</b>

**VOTE: 714 Kitgum Municipal Council****Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,500
	GoU Dev	1,590
	Ext Finance	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	Conducted 01 monitoring of multiple projects at end of the year	Delayed procurement processes
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221009 Welfare and Entertainment	1,000	824
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,824</b>
Wage	0	0
Non-Wage	7,000	6,824
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

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
<b>Total for Budget Output</b>	<b>713,658</b>	<b>0</b>
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0

**VOTE: 714** Kitgum Municipal Council

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>890,346 170,842</b>
	Wage	62,400 62,390
	Non-Wage	622,662 37,510
	GoU Dev	205,284 70,942
	Ext Finance	0 0

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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      Paid salary for the two audit staff during the quarter      Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	23,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,855
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,785	3,785
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
<b>Total for Budget Output</b>	<b>43,928</b>	<b>38,650</b>
Wage	23,144	23,011
Non-Wage	10,785	10,785
GoU Dev	10,000	4,855
Ext Finance	0	0
<b>Total for Department</b>	<b>43,928</b>	<b>38,650</b>
Wage	23,144	23,011
Non-Wage	10,785	10,785
GoU Dev	10,000	4,855
Ext Finance	0	0

# VOTE: 714 Kitgum Municipal Council

Quarter 4

**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 small business holders on records Mgt.

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	18,280
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
<b>Total for Budget Output</b>	<b>24,314</b>	<b>20,280</b>
Wage	18,350	18,280
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,553	2,553
227001 Travel inland	2,000	555
227004 Fuel, Lubricants and Oils	6,984	500
<b>Total for Budget Output</b>	<b>17,537</b>	<b>5,608</b>
Wage	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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    Registered new businesses in the FY;  
Encouraged and registered new businesses during the year    Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
223001 Property Management Expenses	4,000	4,000
223006 Water	4,000	2,000
<b>Total for Budget Output</b>	<b>10,251</b>	<b>6,000</b>
Wage	0	0
Non-Wage	10,251	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,103</b>	<b>36,888</b>

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**VOTE: 714** Kitgum Municipal Council

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**Quarter 4**

Wage	18,350	18,280
Non-Wage	38,753	18,608
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of planned training activities undertaken	Percentage	98	



**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of health workers in the public and private sector	Number	21	

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
% 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 Q4
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 Q4
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 Q4
Number of existing TVET institutions equipped with	Number	02	

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	135892.044	

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	11299.018	

**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 Q4
% of government land titled	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	4	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No. of diaspora engagement initiatives	Number	2023-2024	

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage		

**VOTE: 714 Kitgum Municipal Council****Quarter 4****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 Q4
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 Q4
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 Q4
Number of clients served by the Regional Business	Number	2000	

**VOTE: 714 Kitgum Municipal Council****Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237737 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	selected urban roads	Programme Conditional Grant - Development		1,000,000	0
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarter	Locally Raised Revenues		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		5,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Headquarter	Locally Raised Revenues		45,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Professional & Short Courses	headquarter	Urban Discretionary Equalisation Development Grant		24,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	Urban Discretionary Equalisation Development Grant		30,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Urban Discretionary Equalisation Development Grant		25,000	0



**VOTE: 714 Kitgum Municipal Council****Quarter 4**

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

# VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Headquarter	Locally Raised Revenues		2,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Microscopes	Pandwong HCIII	Programme Conditional Grant - Development		7,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, inspections and supervision of works	Pandwong HCIII	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Project Site	Locally Raised Revenues		6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Pandwong HCIII	Programme Conditional Grant - Development		37,562	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Pandwong HCIII	Programme Conditional Grant - Development		24,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Pandwong HC3	Locally Raised Revenues		25,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 282103 Scholarships and related costs</b>					
Scholarships	Headquarter	Locally Raised Revenues		10,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to causal laborers during roads maintenance	Selected urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		95,921	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	selected usmid roads	Urban Discretionary Equalisation Development Grant		700,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		51,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation for Monitoring capital works		Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	selected	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Fax and Modems		Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		2,400	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land		Urban Discretionary Equalisation Development Grant		17,155	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Occupation health and safety	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Urban Discretionary Equalisation Development Grant		500	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant		3,773	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	headquarter	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 227001 Travel inland</b>					
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>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Website Design, Maintenance and Hosting	headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	headquarter	Urban Discretionary Equalisation Development Grant		1,800	0
<b>Item: 221009 Welfare and Entertainment</b>					
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>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	hilltop	Urban Discretionary Equalisation Development Grant		8,220	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	hilltop	Locally Raised Revenues		15,018	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Hilltop	Locally Raised Revenues		4,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	shs	Locally Raised Revenues		2,370	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Data Analysis Software Licensing	hilltop	Urban Discretionary Equalisation Development Grant		800	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for audit functions	hq	Locally Raised Revenues		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	hq	Locally Raised Revenues		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	hq	Locally Raised Revenues		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	hq	Locally Raised Revenues		4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Hq	Locally Raised Revenues		2,000	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
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
<b>LCIII: 237739 Pager Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DIOCESE OF KITGUM HC II	Diocese of Kitgum HC2	Programme Conditional Grant - Non Wage Recurrent		8,068	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Ojuma PA	Programme Conditional Grant - Development		40,272	0
<b>LCIII: S1918 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: S1918 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Mem. college	Programme Conditional Grant - Non Wage Recurrent		132,420	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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