

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo 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.



TUMWESIGYE ISALIAH
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	496,398	62%
Discretionary Government Transfers	3,676,592	6,720,979	6,483,824	176%
Conditional Government Transfers	5,019,314	5,444,045	3,950,726	79%
Other Government Transfers	471,426	471,426	55,366	12%
External Financing	0	0	0	
Total Revenues shares	9,970,982	13,440,099	10,986,314	110%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,965	209,017	144,616	90%
Tourism Development	300	300	150	50%
Natural Resources, Environment, Climate Change, Land And Water Management	10,245	10,245	2,977	29%
Private Sector Development	17,077	17,077	11,803	69%
Integrated Transport Infrastructure And Services	4,051,284	7,023,431	2,747,716	68%
Sustainable Urbanisation And Housing	35,916	35,916	7,831	22%
Human Capital Development	3,645,271	3,652,584	2,532,335	69%
Public Sector Transformation	1,415,882	1,426,346	1,082,001	76%
Community Mobilization And Mindset Change	17,463	17,463	4,651	27%
Governance And Security	389,792	820,933	517,606	133%
Development Plan Implementation	226,788	226,788	155,243	68%
Grand Total	9,970,982	13,440,099	7,206,929	72%
Wage	3,390,852	3,465,252	2,478,320	73%
Non-Wage Recurrent	1,801,006	2,214,326	1,302,619	72%
Domestic Devt	4,779,125	7,760,522	3,425,990	72%
External Financing	0	0	0	

VOTE: 728 **Ntungamo Municipal Council**

Quarter 3

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

The Municipal Council approved a budget of UGX 9,970,982,000 and revised it to Ugx 13,440,099,000, in quarter Three the Municipal received UGX 10,986,314,000 cumulatively indicating 110% over performance of Budget received due to supplementary budget added to the Municipal. The Municipal received Other Government Transfers of Ugx 55,366,000 that under performed at 12% due to less release of Road Fund and UWEP than what was budgeted, Conditional Government Transfers of Ugx 3,950,726,000 that performed at 79%, Discretionary Government Transfers of Ugx 6,483,824,000 over performed at 179% due to more release of USMID funds under Urban Discretionary Development Equalization Grant than what was budgeted for and Locally Raised Revenue of Ugx 496,398,000 under performed at 62% due to late payment of taxes by tax payers. All the funds received were disbursed to different programmes under departments and the departments cumulatively spent Ugx 7,200,267,000 reflecting 72% of budget released and 72% releases spent leaving unspent balance of UGX 3,786,047,000 on various votes especially for projects which are not yet completed.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	496,398	62%
Advertisements/Bill Boards	12,218	12,218	4,900	40%
Animal and Crop Husbandry related Levies	20,244	20,244	15,960	79%
Business licenses	188,212	188,212	151,044	80%
Inspection Fees	24,600	24,600	30,154	123%
Local Hotel Tax	14,496	14,496	4,022	28%
Local Services Tax-Payable By Individuals	32,194	32,194	20,344	63%
Market /Gate Charges	204,000	204,000	142,740	70%
Miscellaneous receipts/income	110	110	653	594%
Other fees e.g. street parking fees	15,200	15,200	6,708	44%
Other fines and Penalties – private	1,100	1,100	150	14%
Other Licence fees	15,192	15,192	31,977	210%
Other permits	1,020	1,020	10,716	1,051%
Property related Duties/Fees	13,300	13,300	30,939	233%
Refuse collection charges/Public convenience	6,000	6,000	1,850	31%
Registration fees for Documents and Businesses	3,900	3,900	120	3%
Rent & rates – produced assets-From Private Entities	221,324	221,324	25,428	11%
Rental Income Tax-Payable By Individuals	27,520	27,520	17,094	62%
Sale of bid documents-From Government Units	3,000	3,000	1,600	53%
Vehicle Parking Fees	20	20	0	0%
Discretionary Government Transfers	3,676,592	6,720,979	6,483,824	176%
Urban Discretionary Equalisation Development Grant	2,800,215	5,772,362	5,772,362	206%
Urban Unconditional Grant Wage	671,788	671,788	503,841	75%
Urban Unconditional Non-Wage	204,590	276,830	207,622	101%
Conditional Government Transfers	5,019,314	5,444,045	3,950,726	79%
Programme Conditional Grant - Non Wage Recurrent	634,747	975,827	697,831	110%
Programme Conditional Grant - Development	1,065,503	1,074,754	574,754	54%
Programme Conditional Grant - Wage Recurrent	2,719,064	2,793,464	2,078,141	76%

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
Other Government Transfers	471,426	471,426	55,366	12%
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	449,926	449,926	54,000	12%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	8,500	8,500	1,366	16%
Youth Livelihood Programme (YLP)	8,500	8,500	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,970,982	13,440,099	10,986,314	110%

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 8,695,906,000 as Central Government Transfers but received Ugx 7,908,548,000 reflecting 91% performance. The over performance was due to Central Government releasing more of Programme Conditional Grant - Non-Wage Recurrent, Urban Unconditional Non-Wage and Urban Discretionary Equalization Development Grant than what was budgeted.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 471,426,000 as Other Government Transfers but didnt received and funds in the Quarter. The underperformance was mainly caused by no release from Support to PLE (UNEB), no release of Uganda Women Entrepreneurship Program(UWEP), no release of Youth Livelihood Programme (YLP) and also no release of Uganda Road Fund (URF) than what was budgeted for.

Cumulative Performance for External Financing

Ntungamo Municipal Council didn't receive any funds from External sources like donors.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,755,242	0	1,473,511	84%	521,195
Sub-Total	1,755,242	0	1,473,511	84%	521,195
Department: Finance					
10 Financial Management and Accountability (LG)	183,100	0	127,823	70%	42,709
Sub-Total	183,100	0	127,823	70%	42,709
Department: Statutory bodies					
10 Legislation and Oversight	165,262	0	150,720	91%	40,405
Sub-Total	165,262	0	150,720	91%	40,405
Department: Production and Marketing					
10 Agricultural Extension	160,165	0	121,517	76%	41,060
20 Agricultural Production	800	0	23,098	2,887%	13,544
Sub-Total	160,965	0	144,616	90%	54,603
Department: Health					
10 Primary HealthCare	85,856	0	57,719	67%	19,741
30 Health Management and Supervision	1,086,475	0	788,984	73%	255,886
Sub-Total	1,172,331	0	846,703	72%	275,628
Department: Education					
10 Pre-Primary and Primary Education	841,191	0	555,431	66%	182,328
20 Secondary Education	1,072,070	0	829,950	77%	338,320
40 Education&Sports Management and Inspection	122,298	0	72,685	59%	28,364
Sub-Total	2,035,559	0	1,458,066	72%	549,012
Department: Roads and Engineering					
10 Community Access Roads	4,196,261	0	2,822,524	67%	40,400
Sub-Total	4,196,261	0	2,822,524	67%	40,400
Department: Natural Resources					
10 Natural Resources Management	117,645	0	75,825	64%	24,837
Sub-Total	117,645	0	75,825	64%	24,837

VOTE: 728

Ntungamo Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	38,802	0	26,632	69%	8,709
20 Empowerment and Mindset Change	33,671	0	11,355	34%	4,558
Sub-Total	72,474	0	37,987	52%	13,267
Department: Planning					
10 Planning and Statistics	67,777	0	43,448	64%	11,243
Sub-Total	67,777	0	43,448	64%	11,243
Department: Internal Audit					
10 Compliance	26,990	0	13,754	51%	3,697
Sub-Total	26,990	0	13,754	51%	3,697
Department: Trade, Industry and Local Development					
10 Commercial Services	16,977	0	11,653	69%	3,538
20 Value Chain Services	400	0	300	75%	100
Sub-Total	17,377	0	11,953	69%	3,638
Grand Total	9,970,982	0	7,206,929	72%	1,580,633

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	888,320	1,169,792	679,702	77%	201,602
Locally Raised Revenues	104,659	104,659	130,680	125%	48,071
Multi-Sectoral Transfers to LLGs_NonWage	451,008	451,008	79,711	18%	0
Programme Conditional Grant - Non Wage Recurrent	119,564	401,036	301,683	252%	100,259
Urban Unconditional Grant Wage	177,873	177,873	141,216	79%	44,468
Urban Unconditional Non-Wage	35,216	35,216	26,412	75%	8,804
Development Revenues	866,922	866,922	802,594	93%	286,874
Multi-Sectoral Transfers to LLGs_Gou	156,300	156,300	91,972	59%	0
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Urban Discretionary Equalisation Development Grant	410,622	410,622	410,622	100%	136,874
Total Revenues Shares	1,755,242	2,036,714	1,482,296	84%	488,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,873	177,873	130,574	73%	41,830
Non Wage	710,447	991,919	621,001	87%	143,315
Development Expenditure					
Domestic Development	866,922	866,922	721,936	83%	336,050
External Financing	0	0	0	0%	0
Total Expenditure	1,755,242	2,036,714	1,473,511	84%	521,195
C: Unspent Balances					
Recurrent Balances			-71,873		
Wage			10,642		
Non Wage			-82,515		
Development Balances			80,658		
Domestic Development			80,658		
External Financing			0		
Total Unspent			8,785		

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 488,476,000/= in Quarter 3 and received Ugx 1,578,480,000 cumulatively out of the approved budget of UGx 1,755,242,000/= and revised budget of Ugx 2,036,714,000 indicating 90% performance. The department managed to spend Ugx 1,473,361,000/= cumulatively leaving a balance of Ugx 105,119,000/=.

Reasons for unspent balances on the bank account

The unspent balances were excess wage balances in the Quarter and Institutional Strengthening Grant activities which are not yet completed.

Highlights of physical performance by end of the quarter

Three months' salary paid to staff under Administration department, Second Quarter departmental budget performance report prepared and submitted to relevant ministries, grievances handled, and court sessions attended in Mbarara, Workshops and seminars attended, Payroll printed and disseminated on Municipal notice boards, Analysis for staff attendance done, Consultant supervising works at Kajinya Tindibakira road paid, Local revenue collection and management supervised, submitted staff structure review to the Ministry of Public Service, Monitored government projects and programs being implemented

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,100	183,100	132,527	72%	43,538
Locally Raised Revenues	32,790	32,790	15,371	47%	6,000
Urban Unconditional Grant Wage	107,893	107,893	85,464	79%	26,973
Urban Unconditional Non-Wage	42,417	42,417	31,693	75%	10,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	183,100	183,100	132,527	72%	43,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,893	107,893	80,795	75%	26,930
Non Wage	75,207	75,207	47,028	63%	15,779
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,100	183,100	127,823	70%	42,709
C: Unspent Balances					
Recurrent Balances			4,704		
Wage			4,669		
Non Wage			35		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,704		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 43,958,000/= and Ugx 132,527,000 cumulatively out of the approved budget of UGx 183,100,000/= indicating 72% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (72%), Urban Unconditional Grant Wage (79%) and Urban Unconditional Grant Non-Wage (75%). The department spent Ugx 126,728,000/= cumulatively, With Wage spent Ugx 80,795,000/= and Non-Wage of Ugx 45,933 ,000/= leaving a balance of Ugx 5,799,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the department was wage balances that was not paid and a few allowances for staff

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to pay three months' salaries to all Finance department staff, Held departmental meetings on revenue collection and mobilization, Revenue collection and mobilization done, Supervision of Local Revenue in the Divisions, Supervision of books of accounts in the Municipal Division, Responses to external auditor's general report done, Procurement of departmental stationary, fuel and IFMS maintained, attended workshops and seminars, prepared Second Quarter departmental budget performance report, Attended Monthly Technical Planning Committe meetings and Supervised LLGs on revenue management and handling.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,262	237,502	157,434	95%	55,270
Locally Raised Revenues	85,680	85,680	55,884	65%	21,420
Urban Unconditional Grant Wage	50,127	50,127	37,595	75%	12,532
Urban Unconditional Non-Wage	29,455	101,695	63,955	217%	21,318
Development Revenues	0	0	0	0%	0
Total Revenues Shares	165,262	237,502	157,434	95%	55,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	36,927	74%	12,002
Non Wage	115,135	187,375	113,793	99%	28,402
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,262	237,502	150,720	91%	40,405
C: Unspent Balances					
Recurrent Balances			6,714		
Wage			668		
Non Wage			6,046		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,714		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 55,270,000/= in Quarter 3 and Ugx 165,724,000 cumulatively out of the approved budget of UGx 181,842,000/= and revised budget of Ugx 237,502,000 indicating 91% performance. The overperformance was caused by more release of Urban Unconditional Non-Wage (ex gratia) than what was planned for in the Third Quarter. The department managed to spend Ugx 150,720,000/=. With Wage spent of Ugx 36,927,000/= and non-wage of Ugx 113,793,000/= leaving a balance of Ugx 15,005,000/=.

Reasons for unspent balances on the bank account

The unspent balance was wage balance.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department held two Council sitting and minutes with Resolutions prepared, Three executive meetings held with Recommendations to the Council for approval. one Monitoring of Government projects was Conducted and observations Discussed for improvement. Salaries were paid for 6 staff in Statutory Bodies for three Months, Workshops attended, Stationary Procured, Departmental fuel Procured and Allowances to staff paid for three Months of October, November and December, one contracts Committee meeting held and Adverts run on tendered Items,

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,965	199,766	149,725	93%	50,042
Locally Raised Revenues	1,600	1,600	1,100	69%	500
Programme Conditional Grant - Non Wage Recurrent	0	38,801	29,101	0%	9,700
Programme Conditional Grant - Wage Recurrent	159,365	159,365	119,524	75%	39,841
Development Revenues	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	160,965	209,017	158,975	99%	54,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,365	159,365	108,479	68%	35,564
Non Wage	1,600	40,401	26,887	1,680%	9,789
Development Expenditure					
Domestic Development	0	9,251	9,250	0%	9,250
External Financing	0	0	0	0%	0
Total Expenditure	160,965	209,017	144,616	90%	54,603
C: Unspent Balances					
Recurrent Balances			14,359		
Wage			11,045		
Non Wage			3,314		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,360		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 54,667,000/= in Quarter 3 and Ugx 104,308,000 cumulatively out of the approved budget of UGx 160,965,000/= and revised budget of Ugx 209,017,000 indicating 99% performance. The department managed to spend Ugx 144,566,000/= cumulatively leaving a balance of Ugx 14,410,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was wage balance and allowances to staff which were not yet paid.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid 4 departmental staff salary for 3 months, Prepared and submitted Second Quarter departmental budget performance report to relevant authorities, conducted farmer to farmer technical advice on the livestock vaccination, carried out trainings on the general advocacy of ACDP inputs supported to farmers in the 3 divisions, held 8 trainings of model farmers on the best practices of post-harvest handling in scheme to attract market, Agricultural advisory services provided to farmers. Controlled stray dog population for Rabies and livestock/human safety, plant and animal markets regulated, farmers enrolled for inputs under Agricultural Cluster Development Programme (ACDP) and mobilized beneficiaries for small scale irrigation project.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,158,784	1,158,784	863,661	75%	286,536
Locally Raised Revenues	26,452	26,452	12,769	48%	5,095
Programme Conditional Grant - Non Wage Recurrent	89,039	89,039	66,780	75%	22,260
Programme Conditional Grant - Wage Recurrent	1,043,293	1,043,293	784,112	75%	259,181
Development Revenues	13,546	13,546	13,546	100%	6,773
Programme Conditional Grant - Development	13,546	13,546	13,546	100%	6,773
Total Revenues Shares	1,172,331	1,172,331	877,207	75%	293,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,293	1,043,293	763,512	73%	246,653
Non Wage	115,491	115,491	79,754	69%	27,310
Development Expenditure					
Domestic Development	13,546	13,546	3,437	25%	1,664
External Financing	0	0	0	0%	0
Total Expenditure	1,172,331	1,172,331	846,703	72%	275,628
C: Unspent Balances					
Recurrent Balances			20,395		
Wage			20,601		
Non Wage			-206		
Development Balances			10,109		
Domestic Development			10,109		
External Financing			0		
Total Unspent			30,504		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 293,309,000/= in Quarter 3 and Ugx 877,207,000 cumulatively out of the approved budget of UGx 1,172,331,000 indicating 75% performance. The Departmental revenues performed as follows. Locally Raised Revenues (75%), Programme Conditional Grant - Non-Wage Recurrent (75%) and Programme Conditional Grant - Wage Recurrent (75%). The department managed to spend Ugx 846,453,000/= cumulatively leaving a balance of Ugx 30,754,000/=.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances in the department were wage balances in the Third Quarter meant for replacement of retired nurse and funds to pay the contractor at Ruhooko HC III constructing a security House.

Highlights of physical performance by end of the quarter

Monthly reports submitted (expected =3) 3(100%), Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243) 286(117.7%), No. < 1year children that were fully immunized (expected 243) 257(105.8%), Total OPD attendance (expected 5,664) 6271(110.7%), Cancer burden/cases 0, Malaria incidence/new cases 866, Number of new HIV infections, Tuberculosis incidence/new and relapse cases 25, Hepatitis B incidence/new cases 0, Cardiovascular incident/new cases 1, Under 5 illnesses attributed to diarrhoea diseases 70, In patients / admissions (expected 380) 564(148.4%), Total antenatal attendance (expected 282) 1439(510.3%), Deliveries conducted (expected 274) 287(104.7%), Referrals to higher levels of care 51, Number of clients active on ART 1756, Number of new patients enrolled on ART during the quarter 46, Cumulative number of clients ever enrolled on ART 3901, 64 VHTs submitted reports, 87% Latrine cove

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,983,602	2,078,809	1,497,093	75%	581,314
Locally Raised Revenues	14,016	14,016	7,008	50%	3,504
Other Transfers from Central Government	4,500	4,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,072	432,879	289,714	70%	152,356
Programme Conditional Grant - Wage Recurrent	1,516,406	1,590,806	1,174,505	77%	416,302
Urban Unconditional Grant Wage	36,608	36,608	25,867	71%	9,152
Development Revenues	51,957	51,957	51,957	100%	25,978
Programme Conditional Grant - Development	51,957	51,957	51,957	100%	25,978
Total Revenues Shares	2,035,559	2,130,766	1,549,050	76%	607,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,553,014	1,627,414	1,161,028	75%	393,668
Non Wage	430,588	451,395	288,175	67%	146,482
Development Expenditure					
Domestic Development	51,957	51,957	8,862	17%	8,862
External Financing	0	0	0	0%	0
Total Expenditure	2,035,559	2,130,766	1,458,066	72%	549,012
C: Unspent Balances					
Recurrent Balances			47,890		
Wage			39,343		
Non Wage			8,546		
Development Balances			43,095		
Domestic Development			43,095		
External Financing			0		
Total Unspent			90,984		

Summary of Department Revenues and Expenditure by Source

VOTE: 728 **Ntungamo Municipal Council**

Quarter 3

SECTION B : Summary by Department

The department received Ugx 607,292,000/= in Quarter 3 and Ugx 1,549,050000 cumulatively out of the approved budget of UGx 2,035,559,000/= indicating 76% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (50%), Programme Conditional Grant - Non-Wage Recurrent - 70%, Programme Conditional Grant - Wage Recurrent (77%), Urban Unconditional Grant Wage 71% and Programme Conditional Grant - Development - 100%. The department managed to spend Ugx 1,454,066,000/= leaving a balance of Ugx 94,984,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the department was wage balance and also for construction of a toilet at Maato ps which is not yet completed.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for Primary, Secondary and Municipal staff for three months, Third quarter monitoring and supervision of all government schools done, Trainings, workshops and seminars attended, Departmental procurements of fuel, stationary done, staff allowances paid, prepared departmental Second Quarter Budget performance report and submitted it to the Ministry of Education and Sports, Payment of retention done, Capacity building for Head teaches, SMC & PTA chairmen conducted, Data collection on EMIS and HISP, Uganda done and submitted, Sensitization meetings to parents done, Sports Atheltics activities conducted, Science fair conducted and monitored, Latrine construction at Maato P/S is still ongoing.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,562	349,562	151,555	43%	36,285
Locally Raised Revenues	23,170	23,170	15,189	66%	6,470
Other Transfers from Central Government	204,926	204,926	54,000	26%	0
Urban Unconditional Grant Wage	119,261	119,261	81,264	68%	29,815
Urban Unconditional Non-Wage	2,204	2,204	1,102	50%	0
Development Revenues	3,846,699	6,818,846	6,073,846	158%	917,233
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Urban Discretionary Equalisation Development Grant	2,301,699	5,273,846	5,273,846	229%	767,233
Total Revenues Shares	4,196,261	7,168,407	6,225,401	148%	953,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,261	119,261	69,850	59%	18,401
Non Wage	230,300	230,300	70,169	30%	6,348
Development Expenditure					
Domestic Development	3,846,699	6,818,846	2,682,504	70%	15,650
External Financing	0	0	0	0%	0
Total Expenditure	4,196,261	7,168,407	2,822,524	67%	40,400
C: Unspent Balances					
Recurrent Balances			11,536		
Wage			11,414		
Non Wage			122		
Development Balances			3,391,341		
Domestic Development			3,391,341		
External Financing			0		
Total Unspent			3,402,877		

VOTE: 728 **Ntungamo Municipal Council**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 953,518,000/= in Quarter 3 and Ugx 6,225,401,000 cumulatively out of the approved budget of UGx 4,196,261,000/= and a revised budget of Ugx 7,168,407,000 indicating 1148% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (66%), Urban Unconditional Grant Wage (68%), Urban Unconditional Non-Wage (50%), Other Transfers from Central Government - 0%, Programme Conditional Grant - Development - 50%, Transitional Conditional Grant - Development - 100% and Urban Discretionary Equalization Development Grant - 229%. The department managed to spend Ugx 2,822,024,000/= leaving a balance of Ugx 3,403,377,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the Quarter were majorly meant to pay contractor working on Kajinya-Tindibakira Road, Purchase of streetlights and Tarmacking Kanuuma Road all which are not yet completed.

Highlights of physical performance by end of the quarter

The Department paid three months' salaries to staff in the Works department, Paid allowances for staff, water and electricity bills paid, Repair of departmental vehicles, routine manual maintenance of the Municipal Roads, Prepared departmental Budget performance report and submitted it to the relevant Offices, Prepared First Quarter Uganda Road Fund report and submitted it to relevant Offices and 3 Months wages for road gangs paid.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,645	117,645	76,793	65%	25,790
Locally Raised Revenues	17,348	17,348	3,528	20%	716
Urban Unconditional Grant Wage	97,200	97,200	70,942	73%	24,300
Urban Unconditional Non-Wage	3,097	3,097	2,323	75%	774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,645	117,645	76,793	65%	25,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,200	97,200	69,974	72%	23,333
Non Wage	20,445	20,445	5,851	29%	1,504
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,645	117,645	75,825	64%	24,837
C: Unspent Balances					
Recurrent Balances			968		
Wage			968		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			968		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx 117,645,000/= and received Ugx 25,790,000/= and cumulatively received Ugx 76,793,0000 reflecting 65% performance and the Quarter outturn comprised of Local Revenue of Ugx 716,000/=, UCG Non-wage of Ugx 774,000/= and UUCG Wage of Ugx 25,042,000/=. The department cumulatively spent UGX 75,825,000/= leaving unspent balance of UGX 968,000/= in the Third Quarter.

Reasons for unspent balances on the bank account

The department's balance was for conducting a radio talk show which was not done.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of staff salaries for Third quarter, 3 physical planning committee meetings held and 2 sets of minutes submitted to Ministry of Lands Housing and Urban Development, attended 3 monthly technical planning committee meetings, prepared Second quarter departmental budget performance report and Shaped beautification trees along Mbarara Kabale Road and carried out community sensitization on Kanuuma Road project done,

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,474	72,474	38,755	53%	14,035
Locally Raised Revenues	10,261	10,261	4,491	44%	2,732
Other Transfers from Central Government	17,000	17,000	1,366	8%	0
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	5,507	75%	1,836
Urban Unconditional Grant Wage	37,870	37,870	27,391	72%	9,467
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,474	72,474	38,755	53%	14,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,870	37,870	26,632	70%	8,709
Non Wage	34,604	34,604	11,355	33%	4,558
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,474	72,474	37,987	52%	13,267
C: Unspent Balances					
Recurrent Balances			768		
Wage			759		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			768		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 14,035,000/= in Quarter 3 and Ugx 38,755,000 cumulatively out of the approved budget of UGx 72,474,000/= indicating 53% performance. The underperformance in the department was due to less release of Locally Raised Revenue (44%) and Urban Unconditional Wage (72%) and other Transfers from Central Government (8%) than what was planned for in the Third Quarter. The department managed to spend Ugx 37,987,000/= cumulatively leaving 768,000/= as balances in the Third Quarter.

Reasons for unspent balances on the bank account

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balances in the quarter were wage balances that were not paid.

Highlights of physical performance by end of the quarter

The department managed to pay 3 months' salaries to departmental staff, Held one youth council meeting, Held one women council meeting, Held sensitization meetings along Irenga road that is to be constructed, monitored 6 Older persons groups, 6 PWDS groups funded, 6 UWEF groups funded, Labour disputes cases reported and handled, 16 CBOs registered, 1 Women council meeting held, 3 Elderly groups funded, 5 YLP Groups funded.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,777	67,777	46,787	69%	13,245
Locally Raised Revenues	18,523	18,523	9,731	53%	1,200
Urban Unconditional Grant Wage	24,089	24,089	18,452	77%	6,022
Urban Unconditional Non-Wage	25,165	25,165	18,605	74%	6,022
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,777	67,777	46,787	69%	13,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,089	24,089	16,028	67%	4,915
Non Wage	43,688	43,688	27,420	63%	6,328
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,777	67,777	43,448	64%	11,243
C: Unspent Balances					
Recurrent Balances			3,339		
Wage			2,423		
Non Wage			916		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,339		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 13,245,000/= in Quarter 3 and Ugx 46,787,000 cumulatively out of the approved budget of Ugx 67,777,000/= indicating 69% performance. The department managed to receive all the planned revenue shares as follows; Locally Raised Revenue (53%), Urban Unconditional Grant Wage (77%), Urban Unconditional Non-Wage (74%). The department spent UGX 43,598,000 leaving unspent balance of UGX 3,189,000.

Reasons for unspent balances on the bank account

Unspent balance was mainly excess wage balances in the Quarter that was not spent.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Months' salaries paid to staff, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, one monitoring of government projects organized, prepared and submitted Second quarter budget performance report to relevant offices.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,990	26,990	14,322	53%	3,737
Locally Raised Revenues	12,042	12,042	3,110	26%	0
Urban Unconditional Grant Wage	11,284	11,284	8,463	75%	2,821
Urban Unconditional Non-Wage	3,664	3,664	2,748	75%	916
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,990	26,990	14,322	53%	3,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	7,897	70%	2,782
Non Wage	15,706	15,706	5,857	37%	915
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,990	26,990	13,754	51%	3,697
C: Unspent Balances					
Recurrent Balances			568		
Wage			567		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			568		

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ugx 26,990,000/= and cumulatively received Ugx 14,322,000 reflecting 53% performance for Quarter Three. The department's Quarter Outturn was Ugx 3,737,000/=. The department managed to cumulatively receive revenue shares as follows; Locally Raised Revenue (26%), Urban Unconditional Grant Wage (75%), Urban Unconditional Grant Non-Wage (75%). The department spent Ugx 3,180,,000 in the Quarter and Ugx 13,237,000 cumulatively leaving a balance of Ugx 1,085000/=

Reasons for unspent balances on the bank account

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance is wage balance.

Highlights of physical performance by end of the quarter

One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted; Allowances paid to staff in the Department. Attended TPC meetings three times and 3 Months' salaries paid to one staff in the internal Audit department in the Third Quarter, prepared Second quarter departmental budget performance report.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,377	17,377	12,500	72%	4,078
Locally Raised Revenues	1,066	1,066	267	25%	0
Programme Conditional Grant - Non Wage Recurrent	6,729	6,729	5,047	75%	1,682
Urban Unconditional Grant Wage	9,582	9,582	7,187	75%	2,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	17,377	17,377	12,500	72%	4,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	6,624	69%	2,038
Non Wage	7,795	7,795	5,330	68%	1,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,377	17,377	11,953	69%	3,638
C: Unspent Balances					
Recurrent Balances			547		
Wage			563		
Non Wage			-17		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			547		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 4,078,000/= in the Third Quarter and Cumulatively received Ugx 12,500,000/= out of the approved budget of UGx 17,377,000/= indicating 72% performance. Cumulative Departmental revenue performed as follows. Locally Raised Revenues (25%), Programme Conditional Grant - Non-Wage Recurrent (75%) and Urban Unconditional Grant Wage (75%). The department managed to spend Ugx 3,638,000/= in the Quarter and Ugx 11,703,000 cumulatively leaving a balance of Ugx 356,000/=.

Reasons for unspent balances on the bank account

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance in the department was wage balances and also for payment of allowances which was too little to complete the payment of the allowances.

Highlights of physical performance by end of the quarter

3 Months salaries paid to staff in the department, Trained business community on value addition, 8 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, Dissemination of market product prices on public notice boards, Mobilized and registered 2 SACCOs and carried out supervision of 4 SACCOs inclusive Emyooga SACCOs and 80 new business identified in Municipality.

VOTE: 728

Ntungamo Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	87,894	0
Total for Budget Output	87,894	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,894	0
Ext Finance	0	0

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

3 Months Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationary procured, Fuel, oils and lubricant procured, staff allowances paid, Repair works on the Matooke market commenced	3 Months salaries paid to staff, Askaris paid their wages, court sessions and court cases followed up in Mbarara, Local revenue collection and management supervised, monitored government projects and programs being implemented.. Attended workshops	The department is under funded
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,873	41,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	4,153
221001 Advertising and Public Relations	2,500	357
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
221015 Financial and related losses	20,000	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,300	863
227001 Travel inland	39,795	3,987
227004 Fuel, Lubricants and Oils	32,963	4,737
228002 Maintenance-Transport Equipment	10,536	3,822
312139 Other Structures - Acquisition	300,000	150,000
Total for Budget Output	602,103	209,749
Wage	177,873	41,830
Non-Wage	124,230	17,919
GoU Dev	300,000	150,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done.	Facilitated enforcement staff in revenue collection and management, managing standards in the Municipality, and following up court cases	Inadequate funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	53
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,400	53
Wage	0	0
Non-Wage	3,400	53
GoU Dev	0	0
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

3 Months Payroll managed, printed and disseminated on notice boards	3 Months Payroll managed, printed and disseminated on notice boards, 3 Months pension paid to beneficiaries	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	2,000

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,785	263
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,185	2,263
Wage	0	0
Non-Wage	9,185	2,263
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

Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment profiles developed, Purchase of Motorcycles, preparation of action area action plans, Enhancement of tourism in the Municipality,	None	All activities were executed in the Second Quarter as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	5,436
221003 Staff Training	20,531	7,110
221008 Information and Communication Technology Supplies.	40,800	13,210
221012 Small Office Equipment	54,010	34,801
222001 Information and Communication Technology Services.	6,960	3,196
225101 Consultancy Services	20,000	14,407
227001 Travel inland	224,089	19,491
227004 Fuel, Lubricants and Oils	19,939	0
312139 Other Structures - Acquisition	41,062	27,370
312216 Cycles - Acquisition	60,000	0
Total for Budget Output	681,630	125,021
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	125,021
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

3 months pension paid to beneficiaries	3 months pension paid to beneficiaries	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	66,006	58,735
273105 Gratuity	53,557	30,682
Total for Budget Output	119,564	89,417
Wage	0	0
Non-Wage	119,564	89,417
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	28,403	0
312129 Other Buildings other than dwellings - Acquisition	18,044	0
312131 Roads and Bridges - Acquisition	21,960	0
Total for Budget Output	68,406	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,406	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationary procured, Allowances paid, small office equipment procured, telecommunication procured	Stationary procured, Allowances paid, small office equipment procured, telecommunication procured	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221012 Small Office Equipment	260	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	923
Total for Budget Output	3,060	923
Wage	0	0
Non-Wage	3,060	923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	93,768
Total for Budget Output	0	93,768
Wage	0	0
Non-Wage	0	32,739
GoU Dev	0	61,028
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,755,242	521,195
Wage	177,873	41,830

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Non-Wage	710,447	143,315
GoU Dev	866,922	336,050
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization, collection and management done. revenue collectors trained	Held trainings with revenue collectors especially ward agents on revenue collection and Mobilization.	Failure by taxpayers to pay taxes especially landlords which has greatly lowered the revenue collected.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	417	104
221014 Bank Charges and other Bank related costs	0	345
227001 Travel inland	5,900	2,725
Total for Budget Output	7,817	3,549
Wage	0	0
Non-Wage	7,817	3,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Conducting Revenue collection, mobilization and management	Local revenue collection and management done in the Third Quarter, Staff trained on IRAS usage and management	Most of the staff lack gadgets to use in the field for Local Revenue collection and management
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	9,000	1,554
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,100	1,804
Wage	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,100	1,804
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator.	IFMS managed, Fuel, lubricants and oils procured for the generator.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		1,000	250
221008 Information and Communication Technology Supplies.		3,000	1,255
227004 Fuel, Lubricants and Oils		12,800	3,200
Total for Budget Output		16,800	4,705
	Wage	0	0
	Non-Wage	16,800	4,705
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,590	125
221008 Information and Communication Technology Supplies.		10,200	2,250
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221014 Bank Charges and other Bank related costs		1,200	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		5,000	2,850
Total for Budget Output		23,390	5,525
	Wage	0	0
	Non-Wage	23,390	5,525
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

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

3 months' salary paid to staff in the department, Draft Budget prepared and presented to council for approval	3 Months salary paid to staff in the department, draft budget prepared and presented to council for approval, Second Quarter budget performance report prepared and submitted,	Inadequate funds Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	26,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	197
Total for Budget Output	112,993	27,127
Wage	107,893	26,930
Non-Wage	5,100	197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,100	42,709
Wage	107,893	26,930
Non-Wage	75,207	15,779
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
227001 Travel inland	2,000	0
Total for Budget Output	53,927	12,002
Wage	50,127	12,002
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

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

Contracts committee meetings facilitated, adverts run, sector fuel and stationery procured, allowances paid.	One Contracts committee meeting held and committee members facilitated.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,633
221001 Advertising and Public Relations	4,300	0
221008 Information and Communication Technology Supplies.	2,850	0
221011 Printing, Stationery, Photocopying and Binding	1,138	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	17,500	2,633
Wage	0	0
Non-Wage	17,500	2,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966	0
227001 Travel inland	5,520	0
Total for Budget Output	30,486	0
Wage	0	0
Non-Wage	30,486	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,	Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,	Limited funds which hinder activity implementation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,862	465
Total for Budget Output	14,462	465
Wage	0	0
Non-Wage	14,462	465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1 Council meeting held	1 Council meeting held	Delayed release of funds affects activity implementation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	15,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004	4,153
221009 Welfare and Entertainment	711	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,360	780
273102 Incapacity, death benefits and funeral expenses	1,000	999
282101 Donations	4,000	1,000
Total for Budget Output	47,675	25,304
Wage	0	0
Non-Wage	47,675	25,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Standing committee meetings held, monitoring and inspection of councilors done on government projects	One Executive monitoring of Government projects done	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	240	0
227004 Fuel, Lubricants and Oils	672	0
Total for Budget Output	1,212	0
Wage	0	0
Non-Wage	1,212	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,262	40,405
Wage	50,127	12,002
Non-Wage	115,135	28,402
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
221011 Printing, Stationery, Photocopying and Binding	0	0
227004 Fuel, Lubricants and Oils	600	5,446
Total for Budget Output	800	5,496
Wage	0	0
Non-Wage	800	5,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 Months salaries paid to staff in the Production department	3 Months salaries paid to staff in the Production department	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	35,564
Total for Budget Output	159,365	35,564
Wage	159,365	35,564
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Procurement of fertilizers	Fertilizers procured and disbursed to farmers	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	4,293
221008 Information and Communication Technology Supplies.	0	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	0	8,788
227001 Travel inland	400	463
Total for Budget Output	800	13,544
Wage	0	0
Non-Wage	800	4,293
GoU Dev	0	9,250
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,965	54,603
Wage	159,365	35,564
Non-Wage	1,600	9,789
GoU Dev	0	9,250
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Monthly reports submitted (expected = 12), Children under 1 year immunized with Pentavalent vaccine, No. < 1year children that were fully immunized, Total OPD attendance, Cancer burden/cases Malaria incidence/new case Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases Under 5 illnesses attributed to diarrheal diseases, In patients / admissions, Total antenatal attendance, Deliveries conducted, referrals to higher level of care made, clients on ART, New patients enrolled on ART, cumulative patients on ART, %of VHTs submitted reports, garbage trips done to final disposal sites, latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended,Ntungamo HC IV and Ruhooko HC III operations/ activities executedConstruction of a security House at Ruhooko HC III commenced, Procurement of a delivery bed and Delivery kits	Ntungamo HC IV and Ruhooko HC III supervised and service delivery ensured	Ntungamo HC IV has a nonfunctional Theatre which has hindered service delivery.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,546	1,664
228001 Maintenance-Buildings and Structures	10,000	0
263308 Sector Conditional Grant (Non-Wage)	72,310	18,077
Total for Budget Output	85,856	19,741
Wage	0	0
Non-Wage	72,310	18,077
GoU Dev	13,546	1,664
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: 000006 Planning and Budgeting services

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
222001 Information and Communication Technology Services.	299	74
227001 Travel inland	1,500	421
227004 Fuel, Lubricants and Oils	3,897	930
Total for Budget Output	6,696	1,675
Wage	0	0
Non-Wage	6,696	1,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV committee facilitated and sensitization on HIV/AIDs improved.	HIV committee meetings held in the Third Quarter	The department is underfunded hindering activities implementation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,800
227001 Travel inland	1,000	0
Total for Budget Output	4,000	2,800
Wage	0	0
Non-Wage	4,000	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Wages for porters paid and Health centres supervised.	3 months wages for Health department porters paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
221001 Advertising and Public Relations	3,840	540
221012 Small Office Equipment	1,100	0
227001 Travel inland	586	17
227004 Fuel, Lubricants and Oils	2,730	323

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,656	880
Wage	0	0
Non-Wage	13,656	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 Months' salary paid to staff in the Health department.	3 Months' salary paid to staff in the Third Quarter	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	246,653
221008 Information and Communication Technology Supplies.	1,160	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	1,600	140
227004 Fuel, Lubricants and Oils	1,040	0
228002 Maintenance-Transport Equipment	4,800	2,750
Total for Budget Output	1,054,293	249,994
Wage	1,043,293	246,653
Non-Wage	11,000	3,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly	Routine monitoring and supervision of the two Health Facilities Ntungamo HC IV and Ruhooko HC III done	There is still a challenge of staff in both Health facilities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288	0
227001 Travel inland	1,152	288
227004 Fuel, Lubricants and Oils	6,390	249
Total for Budget Output	7,830	537
Wage	0	0
Non-Wage	7,830	537

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,172,331275,628
	Wage	1,043,293246,653
	Non-Wage	115,49127,310
	GoU Dev	13,5461,664
	Ext Finance	00

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	51,957	8,862
Total for Budget Output	51,957	8,862
Wage	0	0
Non-Wage	0	0
GoU Dev	51,957	8,862
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,698	27,048
Total for Budget Output	78,698	27,048
Wage	0	0
Non-Wage	78,698	27,048
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3 months Salaries for primary school teachers paid	3 months Salaries for primary school teachers paid	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	146,418
Total for Budget Output	710,536	146,418
Wage	710,536	146,418

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,200	99,866
Total for Budget Output	266,200	99,866
Wage	0	0
Non-Wage	266,200	99,866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	805,870	238,454
Total for Budget Output	805,870	238,454
Wage	805,870	238,454
Non-Wage	0	0
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: 000006 Planning and Budgeting services

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	3 Months salary for Education department staff paid	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,608	8,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	0
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	6,633	3,199
227004 Fuel, Lubricants and Oils	7,044	1,237
Total for Budget Output	59,348	13,332
Wage	36,608	8,796
Non-Wage	22,740	4,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Training of SMCs, Head teachers and PTA members	Training of SMCs, Head teachers and PTA members on their roles	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
2221002 Workshops, Meetings and Seminars	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance of facilities in schools	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
2228001 Maintenance-Buildings and Structures	14,750	0
Total for Budget Output	14,750	0
Wage	0	0
Non-Wage	14,750	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements	None	None
PLE examinations administered and supervised		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
227001 Travel inland	3,000	0
Total for Budget Output	5,700	0
Wage	0	0
Non-Wage	5,700	0
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

Sports activities conducted	Organized sports and athletics in both primary and Secondary Schools	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,141
221009 Welfare and Entertainment	4,000	954
227001 Travel inland	8,000	3,737
Total for Budget Output	20,000	6,832
Wage	0	0
Non-Wage	20,000	6,832
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
227001 Travel inland	6,000	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	12,500	700
Wage	0	0
Non-Wage	12,500	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,035,559	549,012
Wage	1,553,014	393,668
Non-Wage	430,588	146,482
GoU Dev	51,957	8,862
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Maintenace of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	Maintenace of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374	551
223005 Electricity	6,000	1,100
223006 Water	6,000	200
228001 Maintenance-Buildings and Structures	5,000	3,680
228002 Maintenance-Transport Equipment	5,000	97
Total for Budget Output	25,374	5,627
Wage	0	0
Non-Wage	25,374	5,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Operational expenses made, tarmacking Kajinya-Tindibakira road,periodic maintenance of the following roads; Kanuma, Nyakasa , Hamujuni , Kateera , Buhumuriro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsafirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibaijuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.	Road works at Kajinya Tindibalira road still ongoing though at a slow pace	The contractor is still slow to fully finish the work
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	400
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	88,000	0
228002 Maintenance-Transport Equipment	102,000	0
263306 Urban Discretionary Development Equalization Grant	2,301,699	0
263310 Sector Development Grant	790,000	0
263311 Transitional Development Grant	300,000	15,000
Total for Budget Output	3,601,699	15,650
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	15,650
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment)	Not Done	Inadequate funds in the department to enable the repair of equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	67,489	0
Total for Budget Output	67,489	0
Wage	0	0
Non-Wage	67,489	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual, periodic and mechanized maintenance of Municipal roads done, Installation of streetlights along Ntungamo MC roads and Maintenance of existing streetlights along Ntungamo MC roads.	None	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,520	0
227004 Fuel, Lubricants and Oils	56,202	0
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	210,000	0
Total for Budget Output	356,722	0
Wage	0	0
Non-Wage	111,722	0
GoU Dev	245,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Third Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	Third Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	10,247	245
227004 Fuel, Lubricants and Oils	8,969	0
273101 Medical expenses (To general public)	2,500	476
Total for Budget Output	25,716	721
Wage	0	0
Non-Wage	25,716	721
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,261	18,401
Total for Budget Output	119,261	18,401
Wage	119,261	18,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,196,261	40,400
Wage	119,261	18,401
Non-Wage	230,300	6,348
GoU Dev	3,846,699	15,650
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	92
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,500	92
Wage	0	0
Non-Wage	2,500	92
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	0
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,606	0
227004 Fuel, Lubricants and Oils	1,304	9
Total for Budget Output	5,745	84
Wage	0	0
Non-Wage	5,745	84
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
3 Monthly monitoring of developments carried out, Radio talk show for Sensitization of communities on land use done, advising landowners on proper use of land has been done continuously, Enforcement of standards on physical development done.	3 Monthly monitoring of developments carried out, Radio talk show for Sensitization of communities on land use done, advising landowners on proper use of land has been done continuously, Enforcement of standards on physical development done.	Inadequate funds

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Inspection and monitoring for land compliance carried out, plans inspected,	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 Monitoring session for Kakingora Wetland done	None	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	500	40
Total for Budget Output	1,000	40
Wage	0	0
Non-Wage	1,000	40
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	288
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,000	1,000
Total for Budget Output	8,480	1,288
Wage	0	0
Non-Wage	8,480	1,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

6 Physical Planning Committe meetings held, 5 sets of minutes prepared and submitted to Ministry of Lands Housing and Urban Development	2 Physical Planning Committe meetings held, 2 sets of minutes prepared and submitted to Ministry of Lands Housing and Urban Development	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,560	0
Total for Budget Output	1,720	0
Wage	0	0
Non-Wage	1,720	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Third Quarter salaries paid	3 Months salary paid to staff in the department	None
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VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	23,333
Total for Budget Output	97,200	23,333
Wage	97,200	23,333
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,645	24,837
Wage	97,200	23,333
Non-Wage	20,445	1,504
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	8,709
Total for Budget Output	37,870	8,709
Wage	37,870	8,709
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilised and sensitised.	16 groups registered as Community Based Organizations	The department is understaffed and under funded.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	932	0
Total for Budget Output	932	0
Wage	0	0
Non-Wage	932	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Community sensitization and mobilization done	1 Youth Council meeting held, 1 Women council meeting held elderly.	None
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VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,198	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	7,998	0
Wage	0	0
Non-Wage	7,998	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

7 groups for PWDs were mobilized, registered and submitted to TPC for approval, Mobilized and registered 12 UWEP groups, 10 YLP groups and 3 Elderly groups in the First Quarter and monitored UWEP and PWD groups in the Second Quarter	6 PWD groups supported with 30 Million, 3 Elderly groups funded with 9.1 Million, 6 UWEP groups supported with 40 Million, 5 YLP groups supported with 35 Million	Some groups that applied were nver supported since the fundng wasnt adequate enough to support all groups that applied
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,543	1,833
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	9,143	1,833
Wage	0	0
Non-Wage	9,143	1,833
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	2,725
227004 Fuel, Lubricants and Oils	1,600	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	16,530	2,725
Wage	0	0
Non-Wage	16,530	2,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,474	13,267
Wage	37,870	8,709
Non-Wage	34,604	4,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	4,915
Total for Budget Output	24,089	4,915
Wage	24,089	4,915
Non-Wage	0	0
GoU Dev	0	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.

Data for statistical abstract collected	None	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	1,100
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	475	151
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	16,250	1,202
227004 Fuel, Lubricants and Oils	7,004	996
Total for Budget Output	37,608	4,648
Wage	0	0
Non-Wage	37,608	4,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

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

Draft budget and Second quarter budget performance report prepared and submitted to relevant offices.	Prepared and submitted draft budget, prepared second quarter budget performance report and submitted it to relevant offices	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,080	1,680
Total for Budget Output	6,080	1,680
Wage	0	0
Non-Wage	6,080	1,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,777	11,243
Wage	24,089	4,915
Non-Wage	43,688	6,328
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

Annual Audit workplan done,First Quarter departmental budget performance report prepared and submitted to relevant Offices, First Quarter internal audit done reports compiled and submitted to relevant offices, Surprise verification done, payroll audited.	3 Months' salary paid to staff, Second Quarter departmental budget performance report prepared and submitted to relevant Offices, Second Quarter internal audit done reports compiled and submitted to relevant offices.	The department is underfunded. The department lacks departmental budget.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,782
Total for Budget Output	11,284	2,782
Wage	11,284	2,782
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	7,706	915
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,706	915
Wage	0	0
Non-Wage	15,706	915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,990	3,697
Wage	11,284	2,782
Non-Wage	15,706	915
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
One new tourism potential in the Municipality identified.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3 Months' salary paid to staff in the department for the Third Quarter	3 Months' salary paid to one staff in the department.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,038
Total for Budget Output	9,582	2,038
Wage	9,582	2,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

5 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 30 new businesses developed in the Municipality.	8 businesses registered with URSB, Sensutized business to register with URSB	Most of the peopl are reluctant to register with URSB
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VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	708	127
Total for Budget Output	708	127
Wage	0	0
Non-Wage	708	127
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

Dissemination of market product prices on public notice boards, Mobilized and registered 2 SACCOs, carried out supervision of 16 SACCOs inclusive Emyooga SACCOs.	1 Markert report Disseminated on market product prices on public notice boards, Mobilized and registered 2 SACCOs, carried out supervision of 4 SACCOs inclusive Emyooga SACCOs.	Inadequate funds Under Staffing in the department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	101
227001 Travel inland	400	92
Total for Budget Output	800	193
Wage	0	0
Non-Wage	800	193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

3 training on Parish Development Modal, Trained business community on how to boost their businesses, 1 sensitization meeting held with market vendors on value addition and improvement on their hygiene, 1 Meeting with business community on trade laws	1 Meeting with market vendors held at the Municipal Council, 3 meetings held with the business community on trade order in town, Formed 3 Parish Development Modal groups to benefit from the program.	The department is under funded which hinders operations in the department.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	100
221011 Printing, Stationery, Photocopying and Binding	466	75
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,421	855

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	5,587	1,180
Wage	0	0
Non-Wage	5,587	1,180
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Trained business community on Value addition	None	Few practioners in the private sector ably and willing to venture into value addition.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,377	3,638
Wage	9,582	2,038
Non-Wage	7,795	1,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	87,894	0	
Total for Budget Output	87,894	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	87,894	0	
Ext Finance	0	0	

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

3 Months Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationary procured, Fuel, oils and lubricant procured, staff allowances paid, Repair works on the Matooke market commenced	9 Months Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed,	The department is under funded
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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	177,873	130,574	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	8,765	
221001 Advertising and Public Relations	2,500	625	
221007 Books, Periodicals & Newspapers	960	240	

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,050
221011 Printing, Stationery, Photocopying and Binding	1,200	858
221012 Small Office Equipment	2,000	500
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	2,738
227001 Travel inland	39,795	22,441
227004 Fuel, Lubricants and Oils	32,963	20,714
228002 Maintenance-Transport Equipment	10,536	9,656
312139 Other Structures - Acquisition	300,000	300,000
Total for Budget Output	602,103	498,160
Wage	177,873	130,574
Non-Wage	124,230	67,586
GoU Dev	300,000	300,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done.	Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done, facilitated enforcement staff in revenue collection and management, managing standards in the Municipality, and following up court cas	Inadequate funds allocated to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	600	278
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,400	528
Wage	0	0
Non-Wage	3,400	528

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

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

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

3 Months Payroll managed, printed and disseminated on notice boards	9 Months Payroll managed, printed and disseminated on notice boards; 9 Months pension paid to beneficiaries.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,785	1,289
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	3,000	2,241
Total for Budget Output	9,185	5,530
Wage	0	0
Non-Wage	9,185	5,530
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

Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment profiles developed, Purchase of Motorcycles, preparation of action area action plans, Enhancement of tourism in the Municipality,	Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment	All activities were executed in the Second Quarter as planned
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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)	194,239	27,042
221003 Staff Training	20,531	19,758

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	40,800	40,410
221012 Small Office Equipment	54,010	52,804
222001 Information and Communication Technology Services.	6,960	3,706
225101 Consultancy Services	20,000	20,000
227001 Travel inland	224,089	108,768
227004 Fuel, Lubricants and Oils	19,939	0
312139 Other Structures - Acquisition	41,062	27,370
312216 Cycles - Acquisition	60,000	0
Total for Budget Output	681,630	299,859
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	299,859
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

3 months pension paid to beneficiaries

9 months pension paid to beneficiaries

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	66,006	140,307
273105 Gratuity	53,557	137,617
Total for Budget Output	119,564	277,923
Wage	0	0
Non-Wage	119,564	277,923
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	28,403	0
312129 Other Buildings other than dwellings - Acquisition	18,044	0
312131 Roads and Bridges - Acquisition	21,960	0
Total for Budget Output	68,406	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,406	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationay procured, Allowances paid, small office equipment procured, telecommunication procured	Stationary procured, Allowances paid, small office equipment procured, telecommunication procured	Inadequate funds
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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)	800	0
221012 Small Office Equipment	260	0
227001 Travel inland	2,000	1,423
Total for Budget Output	3,060	1,423
Wage	0	0
Non-Wage	3,060	1,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	390,087
Total for Budget Output	0	390,087
Wage	0	0
Non-Wage	0	268,010
GoU Dev	0	122,077
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,755,242	1,473,511
Wage	177,873	130,574
Non-Wage	710,447	621,001
GoU Dev	866,922	721,936
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization, collection and management done. revenue collectors trained	Held trainings with revenue collectors especially ward agents on revenue collection and Mobilization.	Failure by taxpayers to pay taxes especially landlords which has greatly lowered the revenue collected.
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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)	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	417	313
221014 Bank Charges and other Bank related costs	0	1,000
227001 Travel inland	5,900	4,925
Total for Budget Output	7,817	7,362
Wage	0	0
Non-Wage	7,817	7,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Conducting Revenue collection, mobilization and management	Local revenue collection and management done in the Third Quarter, Staff trained on IRAS usage and management	Most of the staff lack gadgets to use in the field for Local Revenue collection and management
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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)	3,000	750
221001 Advertising and Public Relations	1,200	300
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	900	450

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	5,454
227004 Fuel, Lubricants and Oils	4,000	1,750
Total for Budget Output	22,100	11,204
Wage	0	0
Non-Wage	22,100	11,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator.	IFMS managed, Fuel, lubricants and oils procured for the generator in the First Secons and Third Quarter	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	750
221008 Information and Communication Technology Supplies.	3,000	2,250
227004 Fuel, Lubricants and Oils	12,800	9,600
Total for Budget Output	16,800	12,600
Wage	0	0
Non-Wage	16,800	12,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	2,148

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,200	6,808
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	5,000	4,350
Total for Budget Output	23,390	14,505
Wage	0	0
Non-Wage	23,390	14,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 months' salary paid to staff in the department, Draft Budget prepared and presented to council for approval	9 Months salary paid to staff in the department, draft Budget framework paper preapred, budget prepared and presented to council for approval, Second Quarter budget performance report prepared and submitted,	Inadequate funds Delayed release of funds
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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	107,893	80,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,357
Total for Budget Output	112,993	82,152
Wage	107,893	80,795
Non-Wage	5,100	1,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,100	127,823

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Wage	107,893	80,795
Non-Wage	75,207	47,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	36,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	950
227001 Travel inland	2,000	500
Total for Budget Output	53,927	38,377
Wage	50,127	36,927
Non-Wage	3,800	1,450
GoU Dev	0	0
Ext Finance	0	0

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

Contracts committee meetings facilitated, adverts run, sector fuel and stationery procured, allowances paid

Contracts committee meetings facilitated, adverts run, sector fuel and stationery procured, allowances paid.

None

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)	5,212	3,909
221001 Advertising and Public Relations	4,300	2,200
221008 Information and Communication Technology Supplies.	2,850	925
221011 Printing, Stationery, Photocopying and Binding	1,138	240
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	17,500	10,274
Wage	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,500	10,274
	GoU Dev	0	0
	Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966	21,786
227001 Travel inland	5,520	1,380
Total for Budget Output	30,486	23,166
Wage	0	0
Non-Wage	30,486	23,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,	Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,	Limited funds which hinder activity implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	240
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,862	2,146
Total for Budget Output	14,462	4,536
Wage	0	0
Non-Wage	14,462	4,536
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1 Council meeting held	4 Council meetings held	Delayed release of funds affects activity implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	42,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004	15,242
221009 Welfare and Entertainment	711	178
222001 Information and Communication Technology Services.	2,400	1,500
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	3,360	2,082
273102 Incapacity, death benefits and funeral expenses	1,000	999
282101 Donations	4,000	3,000
Total for Budget Output	47,675	74,139
Wage	0	0
Non-Wage	47,675	74,139
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Standing committee meetings held, monitoring and inspection of councilors done on government projects	Three Executive monitoring of Government projects done in the 1st, 2nd and 3rd Quarter	Inadequate funds
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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)	300	0
227001 Travel inland	240	60
227004 Fuel, Lubricants and Oils	672	168
Total for Budget Output	1,212	228

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,212228
	GoU Dev	00
	Ext Finance	00
	Total for Department	165,262150,720
	Wage	50,12736,927
	Non-Wage	115,135113,793
	GoU Dev	00
	Ext Finance	00

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations. Agric statistical data collected, did farm monitoring and supervision	Inadequate funds

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)	200	3,100
221011 Printing, Stationery, Photocopying and Binding	0	500
227004 Fuel, Lubricants and Oils	600	9,439
Total for Budget Output	800	13,039
Wage	0	0
Non-Wage	800	13,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 Months salaries paid to staff in the Production department 9 Months salaries paid to staff in the Production department None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	108,479
Total for Budget Output	159,365	108,479
Wage	159,365	108,479
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Procurement of fertilizers	Fertilizers procured and disbursed to farmers	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	4,443
221008 Information and Communication Technology Supplies.	0	900
222001 Information and Communication Technology Services.	200	50
224003 Agricultural Supplies and Services	0	8,788
227001 Travel inland	400	5,917
Total for Budget Output	800	20,098
Wage	0	0
Non-Wage	800	10,848
GoU Dev	0	9,250
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	3,000
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,965	144,616
Wage	159,365	108,479
Non-Wage	1,600	26,887

VOTE: 728 Ntungamo Municipal Council

Quarter 3

GoU Dev	0	9,250
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Monthly reports submitted (expected = 12), Children under 1 year immunized with Pentavalent vaccine, No. < 1year children that were fully immunized, Total OPD attendance, Cancer burden/cases Malaria incidence/new case Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases Under 5 illnesses attributed to diarrheal diseases, In patients / admissions, Total antenatal attendance, Deliveries conducted, referrals to higher level of care made, clients on ART, New patients enrolled on ART, cumulative patients on ART, %of VHTs submitted reports, garbage trips done to final disposal sites, latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended,Ntungamo HC IV and Ruhooko HC III operations/ activities executedConstruction of a security House at Ruhooko HC III commenced, Procurement of a delivery bed and Delivery kits	Ntungamo HC IV and Ruhooko HC III supervised and service delivery ensured	Ntungamo HC IV has a nonfunctional Theatre which has hindered service delivery.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,546	3,437
228001 Maintenance-Buildings and Structures	10,000	0
263308 Sector Conditional Grant (Non-Wage)	72,310	54,282
Total for Budget Output	85,856	57,719
Wage	0	0
Non-Wage	72,310	54,282
GoU Dev	13,546	3,437
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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)	1,000	500	
222001 Information and Communication Technology Services.	299	224	
227001 Travel inland	1,500	1,125	
227004 Fuel, Lubricants and Oils	3,897	2,688	
Total for Budget Output	6,696	4,537	
Wage	0	0	
Non-Wage	6,696	4,537	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV committee facilitated and sensitization on HIV/AIDs improved.	HIV committee meetings held in the First, Second &Third Quarter	The department is underfunded hindering activities implementation.
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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)	3,000	3,000	
227001 Travel inland	1,000	0	
Total for Budget Output	4,000	3,000	
Wage	0	0	
Non-Wage	4,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Wages for porters paid and Health centres supervised.	9 months wages for Health department porters paid	None
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VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,400
221001 Advertising and Public Relations	3,840	890
221012 Small Office Equipment	1,100	0
227001 Travel inland	586	54
227004 Fuel, Lubricants and Oils	2,730	1,327
Total for Budget Output	13,656	7,671
Wage	0	0
Non-Wage	13,656	7,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 Months salary paid to staff in the Health department

9 Months' salary paid to staff in the Third Quarter

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	763,512
221008 Information and Communication Technology Supplies.	1,160	150
221011 Printing, Stationery, Photocopying and Binding	600	299
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	1,600	670
227004 Fuel, Lubricants and Oils	1,040	260
228002 Maintenance-Transport Equipment	4,800	4,385
Total for Budget Output	1,054,293	770,625
Wage	1,043,293	763,512
Non-Wage	11,000	7,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced		
Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly	First, Second and Third Quarter monitoring and supervision of the two Health Facilities Ntungamo HC IV and Ruhooko HC III done	There is still a challenge of staff in both Health facilities

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)	288	0
227001 Travel inland	1,152	864
227004 Fuel, Lubricants and Oils	6,390	2,286
Total for Budget Output	7,830	3,150
Wage	0	0
Non-Wage	7,830	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,172,331	846,703
Wage	1,043,293	763,512
Non-Wage	115,491	79,754
GoU Dev	13,546	3,437
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	51,957	8,862
Total for Budget Output	51,957	8,862
Wage	0	0
Non-Wage	0	0
GoU Dev	51,957	8,862
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,698	53,281
Total for Budget Output	78,698	53,281
Wage	0	0
Non-Wage	78,698	53,281
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3 months Salaries for primary school teachers paid

9 months Salaries for primary school teachers paid

none

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	493,287
Total for Budget Output	710,536	493,287
Wage	710,536	493,287
Non-Wage	0	0
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)

N / A

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)	266,200	188,599
Total for Budget Output	266,200	188,599
Wage	0	0
Non-Wage	266,200	188,599
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3 months Salaries for secondary school teachers paid 9 month's Salaries for secondary school teachers paid None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	805,870	641,351
Total for Budget Output	805,870	641,351

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	805,870641,351
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

9 Months salary for Education department staff paidNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	36,60826,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,8632,184
222001 Information and Communication Technology Services.	1,200400
227001 Travel inland	6,6334,857
227004 Fuel, Lubricants and Oils	7,0442,998
Total for Budget Output	59,34836,829
Wage	36,60826,390
Non-Wage	22,74010,439
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Training of SMCs, Head teachers and PTA membersTraining of SMCs, Head teachers and PTA members on their rolesNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,00010,000
Total for Budget Output	10,00010,000
Wage	00

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Maintenance of facilities in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	14,750		0
Total for Budget Output	14,750		0
Wage	0		0
Non-Wage	14,750		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2
once in every 2 years in order to effectively track learner achievements

PLE examinations administered and supervised

PLE examinations administered and supervised in the

Second Quarter

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700		599
227001 Travel inland	3,000		0
Total for Budget Output	5,700		599
Wage	0		0
Non-Wage	5,700		599
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

Sports activities conducted

Organized sports and athletics in both primary and

Secondary Schools

None

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,141
221009 Welfare and Entertainment	4,000	1,954
227001 Travel inland	8,000	7,737
Total for Budget Output	20,000	15,832
Wage	0	0
Non-Wage	20,000	15,832
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,400
227001 Travel inland	6,000	5,600
227004 Fuel, Lubricants and Oils	4,500	2,425
Total for Budget Output	12,500	9,425
Wage	0	0
Non-Wage	12,500	9,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,035,559	1,458,066
Wage	1,553,014	1,161,028
Non-Wage	430,588	288,175
GoU Dev	51,957	8,862
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenace of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	Maintenace of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	Delayed release of funds
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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)	3,374	2,453
223005 Electricity	6,000	3,000
223006 Water	6,000	1,700
228001 Maintenance-Buildings and Structures	5,000	4,400
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	25,374	16,553
Wage	0	0
Non-Wage	25,374	16,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Operational expenses made, tarmacking Kajinya-Tindibakira road,periodic maintenance of the following roads; Kanuma, Nyakasa , Hamujuni , Kateera , Buhumuriro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsafirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibaijuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.	Tarmacking Kajinya Tindibakira road still ongoing	The contractor is still slow to fully finish the work
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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	1,000

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221003 Staff Training	2,500	1,250
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	800	400
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	500	250
225203 Appraisal and Feasibility Studies for Capital Works	2,400	1,197
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	88,000	44,000
228002 Maintenance-Transport Equipment	102,000	41,000
263306 Urban Discretionary Development Equalization Grant	2,301,699	2,152,507
263310 Sector Development Grant	790,000	406,000
263311 Transitional Development Grant	300,000	30,000
Total for Budget Output	3,601,699	2,682,504
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	2,682,504
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment)	Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment)	Inadequate funds in the department to enable the repair of equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	67,489	8,589
Total for Budget Output	67,489	8,589

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	67,4898,589
	GoU Dev	00
	Ext Finance	00

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

Routine manual, periodic and mechanized maintenance of Municipal roads done, Installation of streetlights along Ntungamo MC roads and Maintenance of existing streetlights along Ntungamo MC roads.	Partial construction of Kanuuma Road done	Delayed release of funds
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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)	55,520	19,842
227004 Fuel, Lubricants and Oils	56,202	20,227
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	210,000	0
Total for Budget Output	356,722	40,069
	Wage	0
	Non-Wage	111,72240,069
	GoU Dev	245,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Third Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	First, Second and Third Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	None
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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	1,000	610

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	3,000	572
227001 Travel inland	10,247	1,589
227004 Fuel, Lubricants and Oils	8,969	1,711
273101 Medical expenses (To general public)	2,500	476
Total for Budget Output	25,716	4,957
Wage	0	0
Non-Wage	25,716	4,957
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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	119,261	69,850
Total for Budget Output	119,261	69,850
Wage	119,261	69,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,196,261	2,822,524
Wage	119,261	69,850
Non-Wage	230,300	70,169
GoU Dev	3,846,699	2,682,504
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	98
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	1,000	250
Total for Budget Output	2,500	848
Wage	0	0
Non-Wage	2,500	848
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	634
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,606	402
227004 Fuel, Lubricants and Oils	1,304	319
Total for Budget Output	5,745	1,429
Wage	0	0
Non-Wage	5,745	1,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
	3 Monthly monitoring of developments carried out, Radio talk show for Sensitization of communities on land use done, advising landowners on proper use of land has been done continuously, Enforcement of standards on physical development done.	Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Tree planting done

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Monitoring and inspection of Wetlands and water sources done	2 Monitoring session for Kakingora Wetland done	Inadequate funds
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)	500	325
227001 Travel inland	500	125
Total for Budget Output	1,000	450
Wage	0	0
Non-Wage	1,000	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Departmental stationary procured, Fuels lubricants and oils
procured, allowances paid, telecommunications procured,

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)	990	496
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	990	248
221009 Welfare and Entertainment	1,000	240
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	1,000
Total for Budget Output	8,480	2,484
Wage	0	0
Non-Wage	8,480	2,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Third Quarter Physical planning committee meetings held,
and minutes submitted to MoLHUD

6 Physical Planning Committe meetings held, 5 sets of
minutes prepared and submitted to Ministry of Lands
Housing and Urban Development

Inadequate funds

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	160	0
227001 Travel inland	1,560	390
Total for Budget Output	1,720	390
Wage	0	0
Non-Wage	1,720	390
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Third Quarter salaries paid	9 Months salary paid to staff in the department	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	69,974
Total for Budget Output	97,200	69,974
Wage	97,200	69,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,645	75,825
Wage	97,200	69,974
Non-Wage	20,445	5,851
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	26,632
Total for Budget Output	37,870	26,632
Wage	37,870	26,632
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilised and sensitised.	30 groups registered as Community Based Organizations	The department is understaffed and under funded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	932	0
Total for Budget Output	932	0
Wage	0	0
Non-Wage	932	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Community sensitization and mobilization done	3 Youth Council meeting held, 3 Women council meeting held elderly.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,198	550
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	7,998	750
Wage	0	0
Non-Wage	7,998	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

YLP, UWEP, PWDs and SAGE activities facilitated.	6 PWD groups supported with 30 Million, 3 Elderly groups funded with 9.1 Million, 6 UWEP groups supported with 40 Million, 5 YLP groups supported with 35 Million, 7 groups for PWDs, 10 YLP and 3 elderly groups were mobilized and registered, Mobilized.	Some groups that applied were nver supported since the fundng wasnt adequate enough to support all groups that applied
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,543	5,804
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	9,143	5,954
Wage	0	0
Non-Wage	9,143	5,954
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	560
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	4,091
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	16,530	4,651
Wage	0	0
Non-Wage	16,530	4,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,474	37,987
Wage	37,870	26,632
Non-Wage	34,604	11,355
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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	24,089	16,028
Total for Budget Output	24,089	16,028
Wage	24,089	16,028
Non-Wage	0	0
GoU Dev	0	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.

Data for statistical abstract collected	Statistical abstract prepared and disseminated to different stakeholders	None
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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)	8,479	4,510
221008 Information and Communication Technology Supplies.	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	475	356
222001 Information and Communication Technology Services.	1,800	1,200
227001 Travel inland	16,250	10,388
227004 Fuel, Lubricants and Oils	7,004	3,747
Total for Budget Output	37,608	22,902
Wage	0	0
Non-Wage	37,608	22,902
GoU Dev	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Draft budget and Second quarter budget performance report prepared and submitted to relevant offices.	Budget framework paper prepared and submitted to relevant offices, Draft budget and Fourth, First and Second quarter budget performance report prepared and submitted to relevant offices.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,080	4,518
Total for Budget Output	6,080	4,518
Wage	0	0
Non-Wage	6,080	4,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,777	43,448
Wage	24,089	16,028
Non-Wage	43,688	27,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated		
	9 Months' salary paid to staff, 4th, 1st and 2nd Quarter departmental budget performance report prepared and submitted to relevant Offices, Second Quarter internal audit done reports compiled and submitted to relevant offices.	The department is underfunded. The department lacks departmental budget.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	7,897
Total for Budget Output	11,284	7,897
Wage	11,284	7,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,100
227001 Travel inland	7,706	3,757
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	15,706	5,857
Wage	0	0
Non-Wage	15,706	5,857
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Total for Department	26,990	13,754
Wage	11,284	7,897
Non-Wage	15,706	5,857
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	150
Total for Budget Output	300	150
Wage	0	0
Non-Wage	300	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

9 Months' salary paid to one staff in the department in the first Second and Third Quarter. None

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	9,582	6,624
Total for Budget Output	9,582	6,624
Wage	9,582	6,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
	8 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 110 new businesses developed in the Municipality	Most of the peopl are reluctant to register with URSB

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	708	531
Total for Budget Output	708	531
Wage	0	0
Non-Wage	708	531
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

3 Markert reports Disseminated market product prices on public notice boards, Mobilized and registered 5 SACCOs, carried out supervision of 14 SACCOs inclusive Emyooga SACCOs.

Inadequate funds Under Staffing in the department

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)	400	300
227001 Travel inland	400	292
Total for Budget Output	800	592
Wage	0	0
Non-Wage	800	592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	3 training on Parish Development Modal, Trained business community on how to boost their businesses, 2 sensitization meeting held with market vendors on value addition and hygiene, 4 Meeting with business community on trade laws and trade order.	The department is under funded which hinders operations in the department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	325
221011 Printing, Stationery, Photocopying and Binding	466	267
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,421	2,566
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	5,587	3,757
Wage	0	0
Non-Wage	5,587	3,757
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Trained business community on Value addition in the first quarter	Few practioners in the private sector ably and willing to venture into value addition.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	17,377	11,953
Wage	9,582	6,624
Non-Wage	7,795	5,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	75%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage	95%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund Legislations in place	Number	35 beneficiaries	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100%	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	na	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100%	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	75% of farmers trained	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	50	
Service Area: 30 Health Management and Supervision			

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	12 Monitoring and inspection sessions conducted both at	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	12	9 Months salary paid to staff

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	12	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	Sports activities in schools conducted	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	6	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	25%	

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	6	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	95%	3 Youth Council meeting held 3 Women council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1	Annual Municipal statistical abstract prepared and

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	2 Monitoring reports prepared and submitted to

VOTE: 728

Ntungamo Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntungamo Central Market	Transitional Conditional Grant - Development		300,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		45,593	0
Item: 221003 Staff Training					
Staff Training - Facilitation	Ntungamo Muncipal Headquartes	Urban Discretionary Equalisation Development Grant		20,531	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ntungamo Municipal Headquartes	Urban Discretionary Equalisation Development Grant		40,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		48,500	0
Office Equipment and Supplies - Water Dispenser	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		5,510	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,960	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo Muncipal Council	Urban Discretionary Equalisation Development Grant		121,665	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntungamo Municipal HeadQuarters	Urban Discretionary Equalisation Development Grant		41,062	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Ntungamo Municipal Council	Urban Discretionary Equalisation Development Grant		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Payment for Retention	Programme Conditional Grant - Development		14,223	0
Building and Facility Maintenance - Civil Works	Maato Primary School	Programme Conditional Grant - Development		37,734	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoni SDA	Kikoni	Programme Conditional Grant - Non Wage Recurrent		14,091	0
Ntungamo	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		16,360	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Kyamate	Kyamate	Programme Conditional Grant - Non Wage Recurrent		8,195	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maato	Maato	Programme Conditional Grant - Non Wage Recurrent		18,667	0
Nyakhanga	Nyakhanga	Programme Conditional Grant - Non Wage Recurrent		6,725	0
Ruhoko	Ruhoko	Programme Conditional Grant - Non Wage Recurrent		9,236	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMATE SS	Kyamate	Programme Conditional Grant - Non Wage Recurrent		266,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntungamo MC headquarters	Programme Conditional Grant - Development		4,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Ntungamo MC Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Ntungamo MC Headquarters	Programme Conditional Grant - Development		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Ntungamo MC Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership and subscription	Ntungamo MC Headquarters	Programme Conditional Grant - Development		800	0
Item: 223006 Water					
Water - Utility Bills	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision	Ntungamo MC Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo MC Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ntungamo MC Headquarters	Programme Conditional Grant - Development		8,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel for road maintenance	Programme Conditional Grant - Development		80,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Ntungamo MC Headquarters	Programme Conditional Grant - Development		100,000	0
Vehicle Maintanence - Service, Repair and Maintanence	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,000	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic maintenance of Ntungamo MC roads	Ntungamo MC	Programme Conditional Grant - Development		790,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Street lights maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		35,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Streetlights along the roads	Other Transfers from Central Government Uganda Road Fund (URF)		210,000	0
LCIII: 237711 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Test Kits	Ruhooko HC III	Programme Conditional Grant - Development		1,746	0
Equipment - Assorted Medical Equipment		Programme Conditional Grant - Development		1,800	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ruhooko Health Centre III	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhoko Health Centre II	Kabingo cell	Programme Conditional Grant - Non Wage Recurrent		2,393	0
Ruhoko Health Centre II	Kabingo cell	Programme Conditional Grant - Non Wage Recurrent		6,915	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237712 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntungamo Health Centre IV	Cell 8	Programme Conditional Grant - Non Wage Recurrent		34,575	0
Ntungamo Health Centre IV	Cell 8	Programme Conditional Grant - Non Wage Recurrent		28,426	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263306 Urban Discretionary Development Equalization Grant					
Tarmacking Kajinya-Tindibakira road under USMID-AF	Kajinya-Tindibakira road	Urban Discretionary Equalisation Development Grant		0	0
Tarmacking Kajinya-Tindibakira road	Kajinya-Tindibakira road	Urban Discretionary Equalisation Development Grant		2,301,699	0
Item: 263311 Transitional Development Grant					
Designing Irenga-Kanahe road	Irenga-Kanahe road	Transitional Conditional Grant - Development		300,000	0