

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Isaiah Tumwesigye
(Accounting Officer)

Signed on Date: 09-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	896,516	896,516	425,854	48%
Discretionary Government Transfers	1,748,462	1,748,462	1,513,815	87%
Conditional Government Transfers	5,912,484	5,921,734	4,670,181	79%
Other Government Transfers	154,577	154,577	46,090	30%
External Financing	0	0	0	
Total Revenues shares	8,712,039	8,721,289	6,655,940	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	57,399	66,650	37,689	66%
Manufacturing	2,000	2,000	1,622	81%
Tourism Development	10,795	10,795	2,702	25%
Natural Resources, Environment, Climate Change, Land And Water Management	12,980	12,980	2,966	23%
Private Sector Development	7,098	7,098	3,457	49%
Integrated Transport Infrastructure And Services	2,390,013	2,390,013	1,127,990	47%
Sustainable Urbanisation And Housing	7,465	7,465	1,440	19%
Human Capital Development	4,656,807	4,656,807	3,002,146	64%
Public Sector Transformation	557,117	557,117	362,578	65%
Community Mobilization And Mindset Change	18,938	18,938	11,635	61%
Governance And Security	861,951	861,951	486,623	56%
Development Plan Implementation	129,474	129,474	74,210	57%
Grand Total	8,712,039	8,721,289	5,115,059	59%
Wage	3,495,286	3,495,286	2,607,126	75%
Non-Wage Recurrent	3,306,597	3,306,597	1,604,663	49%
Domestic Devt	1,910,156	1,919,406	903,270	47%
External Financing	0	0	0	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The Municipal Council approved a budget of UGX 8,712,039,000 and revised it to Ugx 8,721,289,000, in quarter three the Municipal received UGX 6,655,940,000 indicating 76% over performance of Budget received. The Municipal received Other Government Transfers of Ugx 46,090,000 that under performed at 30% due to less release of Road Fund, UWEP and YLP funds than what was budgeted for, Conditional Government Transfers of Ugx 4,670,181,000 that over performed at 79%, Discretionary Government Transfers of Ugx 1,513,815,000 over performed at 87% due to more release of USMID funds under Urban Discretionary Development Equalization Grant than what was budgeted and Locally Raised Revenue of Ugx 425,854,000 that under performed at 48% 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 5,115,059,000 reflecting 59% of Budget released, leaving unspent balance of UGX 1,540,881,000 on various votes majorly for projects which are not yet completed.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	896,516	896,516	425,854	48%
Advertisements/Bill Boards	12,283	12,283	7,531	61%
Animal and Crop Husbandry related Levies	27,468	27,468	12,943	47%
Business licenses	214,583	214,583	97,328	45%
Inspection Fees	16,870	16,870	35,816	212%
Interest from private entities-From Residents other than General Government	550	550	0	0%
Local Hotel Tax	13,160	13,160	3,040	23%
Local Services Tax-Payable By Individuals	40,856	40,856	22,268	55%
Market /Gate Charges	232,410	232,410	136,265	59%
Other fees e.g. street parking fees	7,200	7,200	1,500	21%
Other fines and Penalties – private	2,370	2,370	310	13%
Other Licence fees	25,882	25,882	0	0%
Other permits	14,930	14,930	6,494	43%
Property related Duties/Fees	29,690	29,690	6,690	23%
Refuse collection charges/Public convenience	3,820	3,820	2,600	68%
Registration fees for Documents and Businesses	1,365	1,365	755	55%
Rent & Rates - Non-Produced Assets – from Gov’t units	18,756	18,756	2,946	16%
Rent & rates – produced assets-From Private Entities	213,255	213,255	82,841	39%
Sale of bid documents-From Government Units	3,000	3,000	1,700	57%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Vehicle Parking Fees	13,068	13,068	4,827	37%
Discretionary Government Transfers	1,748,462	1,748,462	1,513,815	87%
Urban Discretionary Equalisation Development Grant	809,875	809,875	809,875	100%
Urban Unconditional Grant Wage	652,147	652,147	489,110	75%
Urban Unconditional Non-Wage	286,441	286,441	214,831	75%
Conditional Government Transfers	5,912,484	5,921,734	4,670,181	79%

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	2,047,205	2,047,205	1,506,437	74%
Programme Conditional Grant - Development	222,139	231,390	231,390	104%
Programme Conditional Grant - Wage Recurrent	2,843,139	2,843,139	2,132,354	75%
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%
Other Government Transfers	154,577	154,577	46,090	30%
Support to PLE (UNEB)	5,500	5,500	4,750	86%
Uganda Road Fund (URF)	141,077	141,077	40,000	28%
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	670	17%
Youth Livelihood Programme (YLP)	4,000	4,000	670	17%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,712,039	8,721,289	6,655,940	76%

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

The Municipal Council approved a budget of Ugx 896,516,000 as local revenue but collected Ugx 166,301,152 reflecting 48% performance in the Third quarter. The underperformance was mainly due to less collections from Animal and Crop Husbandry related Levies, Business licenses, Market /Gate Charges, Local Services Tax, Other License fees, Other permits, Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets – from Gov’t units, Rent & rates – produced assets-From Private Entities, Property related Duties/Fees and Sale of non-produced Government Properties/ assets than what was planned for in the Third quarter because of late payment of taxes by taxpayers.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 7,660,946,000 as Central Government Transfers but received Ugx 6,183,996,000 reflecting 59% under performance. The underperformance was due to Central Government releasing less of Programme Conditional Grant - Non-Wage Recurrent, than what was budgeted.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 154,577,000 as Other Government Transfers but collected Ugx 46,090,000 cumulatively reflecting 30% performance in the Third quarter. The underperformance was mainly caused by less release of Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and also less 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	1,410,766	0	873,206	62%	277,318
Sub-Total	1,410,766	0	873,206	62%	277,318
Department: Finance					
10 Financial Management and Accountability (LG)	200,151	0	134,942	67%	38,725
Sub-Total	200,151	0	134,942	67%	38,725
Department: Statutory bodies					
10 Legislation and Oversight	258,761	0	161,924	63%	52,094
Sub-Total	258,761	0	161,924	63%	52,094
Department: Production and Marketing					
10 Agricultural Extension	169,087	0	124,480	74%	42,830
20 Agricultural Production	18,994	0	14,243	75%	6,057
Sub-Total	188,081	0	138,723	74%	48,887
Department: Health					
10 Primary HealthCare	1,057,280	0	792,951	75%	264,317
30 Health Management and Supervision	507,880	0	27,675	5%	11,799
Sub-Total	1,565,160	0	820,626	52%	276,116
Department: Education					
10 Pre-Primary and Primary Education	696,254	0	462,299	66%	161,124
20 Secondary Education	1,438,744	0	1,045,453	73%	377,014
40 Education&Sports Management and Inspection	151,457	0	81,793	54%	29,980
50 Special Needs Education	3,000	0	1,942	65%	949
Sub-Total	2,289,454	0	1,591,487	70%	569,067
Department: Roads and Engineering					
10 Community Access Roads	2,491,486	0	1,200,796	48%	750,085
Sub-Total	2,491,486	0	1,200,796	48%	750,085

VOTE: 728

Ntungamo Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	119,445	0	77,417	65%	25,360
Sub-Total	119,445	0	77,417	65%	25,360
Department: Community Based Services					
10 Community Mobilisation	58,943	0	41,240	70%	16,807
20 Empowerment and Mindset Change	6,666	0	4,886	73%	672
Sub-Total	65,608	0	46,126	70%	17,479
Department: Planning					
10 Planning and Statistics	67,942	0	42,156	62%	15,387
Sub-Total	67,942	0	42,156	62%	15,387
Department: Internal Audit					
10 Compliance	26,886	0	13,592	51%	2,931
Sub-Total	26,886	0	13,592	51%	2,931
Department: Trade, Industry and Local Development					
10 Commercial Services	26,298	0	12,442	47%	5,647
20 Value Chain Services	2,000	0	1,622	81%	500
Sub-Total	28,298	0	14,064	50%	6,147
Grand Total	8,712,039	0	5,115,059	59%	2,079,597

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	1,245,030	1,245,030	764,609	61%	313,546
Locally Raised Revenues	108,059	108,059	58,847	54%	16,000
Multi-Sectoral Transfers to LLGs_NonWage	505,953	505,953	223,322	44%	150,088
Programme Conditional Grant - Non Wage Recurrent	428,737	428,737	330,728	77%	98,010
Urban Unconditional Grant Wage	170,185	170,185	127,640	75%	41,425
Urban Unconditional Non-Wage	32,096	32,096	24,072	75%	8,024
Development Revenues	165,736	165,736	148,320	89%	89,924
Multi-Sectoral Transfers to LLGs_Gou	165,736	165,736	148,320	89%	89,924
Total Revenues Shares	1,410,766	1,410,766	912,929	65%	403,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,185	170,185	127,639	75%	42,546
Non Wage	1,074,845	1,074,845	609,093	57%	148,077
Development Expenditure					
Domestic Development	165,736	165,736	136,473	82%	86,694
External Financing	0	0	0	0%	0
Total Expenditure	1,410,766	1,410,766	873,206	62%	277,318
C: Unspent Balances					
Recurrent Balances			27,876		
Wage			1		
Non Wage			27,876		
Development Balances			11,847		
Domestic Development			11,847		
External Financing			0		
Total Unspent			39,723		

Summary of Department Revenues and Expenditure by Source

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Ugx 912,929,000/= cumulatively out of the approved budget of UGx 1,410,766,000/= indicating 65% under performance in the Third Quarter. The department managed to spend Ugx 873,206,000/= cumulatively leaving a balance of Ugx 39,723,000/=. The underperformance in the department was due to less release of Locally Raised Revenues,54% and Multi-Sectoral Transfers to LLGs_Non-Wage, 44% than what was budgeted for in the Third Quarter.

Reasons for unspent balances on the bank account

The unspent balances were majorly for projects which were not yet completed.

Highlights of physical performance by end of the quarter

Three months' salaries paid to staff under Administration department, Second Quarter departmental budget performance report prepared and submitted to relevant offices, grievances handled and court sessions attended to in Mbarara, Workshops and seminars attended, Payroll printed and disseminated on Municipal notice boards, Analysis for staff attendance done and all Municipal staff appraised.

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	200,151	200,151	149,975	75%	53,962
Locally Raised Revenues	35,843	35,843	27,053	75%	13,199
Urban Unconditional Grant Wage	121,891	121,891	91,109	75%	30,158
Urban Unconditional Non-Wage	42,417	42,417	31,813	75%	10,604
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,151	200,151	149,975	75%	53,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,891	121,891	90,476	74%	29,530
Non Wage	78,260	78,260	44,466	57%	9,195
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,151	200,151	134,942	67%	38,725
C: Unspent Balances					
Recurrent Balances			15,033		
Wage			633		
Non Wage			14,399		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Ugx 149,975,000/= cumulatively out of the approved budget of UGx 200,151,000/= indicating 75% performance. The department managed to receive the budgeted revenue shares as follows; Locally Raised Revenue, 27,053,000(75%), Urban Unconditional Grant Wage, 91,109,000(75%) and Urban Unconditional Grant Non-Wage, 31,813,000(75%). The department spent Ugx 134,942,000/= cumulatively, leaving a balance of Ugx 15,033,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the department was for revenue mobilization which was not yet completed.

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, Responses to internal audit general report done, IFMS computers maintained, attended workshops and seminars, prepared Second Quarter departmental budget performance report, Attended Monthly Technical Planning Committee 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	258,761	258,761	173,201	67%	63,016
Locally Raised Revenues	93,880	93,880	49,541	53%	21,796
Urban Unconditional Grant Wage	50,127	50,127	37,595	75%	12,532
Urban Unconditional Non-Wage	114,754	114,754	86,066	75%	28,689
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,761	258,761	173,201	67%	63,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	37,460	75%	12,532
Non Wage	208,634	208,634	124,464	60%	39,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,761	258,761	161,924	63%	52,094
C: Unspent Balances					
Recurrent Balances			11,277		
Wage			135		
Non Wage			11,142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,277		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 173,201,000/= cumulatively out of the approved budget of UGx 258,761,000/= indicating 67% under performance. The underperformance was caused by a less release of Locally Raised Revenues (53%) than what was budgeted for in the Third Quarter. The department managed to spend Ugx 161,924,000/= cumulatively, With Wage spent of Ugx 37,460,000/= and non-wage spent of Ugx 124,464,000/= leaving a balance of Ugx 11,277,000/=.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was meant for Councilors' allowances which were not yet paid.

Highlights of physical performance by end of the quarter

The department has conducted two council sitting and minutes with resolutions were 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 and allowances for councilors were paid for three months of third quarter and one contracts committee meeting was held.

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	188,081	188,081	139,641	74%	46,760
Locally Raised Revenues	3,600	3,600	1,280	36%	640
Programme Conditional Grant - Non Wage Recurrent	49,081	49,081	36,811	75%	12,270
Programme Conditional Grant - Wage Recurrent	135,400	135,400	101,550	75%	33,850
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	188,081	197,332	148,891	79%	49,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,400	135,400	101,275	75%	33,575
Non Wage	52,681	52,681	37,449	71%	15,312
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,081	197,332	138,723	74%	48,887
C: Unspent Balances					
Recurrent Balances			917		
Wage			275		
Non Wage			642		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			10,168		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 148,891,000/= cumulatively out of the approved budget of UGx 188,081,000/= and Revised Budget of Ugx 197,332,000 indicating 79% performance. The department managed to spend Ugx 138,723,000/= leaving a balance of Ugx 10,168,000/=.

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 Quarter were for payment of allowances to the Agriculture extension staff which was not yet paid and for construction of pigs slaughter slab which is not yet completed.

Highlights of physical performance by end of the quarter

The department paid 3 Months' salaries to staff in the department, attended 3 Monthly Technical Planning Committee meetings, mobilised and supervised farmers and PDM activities done.

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	1,100,990	1,100,990	811,564	74%	271,635
Locally Raised Revenues	26,452	26,452	5,660	21%	3,000
Programme Conditional Grant - Non Wage Recurrent	93,302	93,302	69,977	75%	23,326
Programme Conditional Grant - Wage Recurrent	981,236	981,236	735,927	75%	245,309
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	464,170	464,170	464,170	100%	154,723
Programme Conditional Grant - Development	164,170	164,170	164,170	100%	54,723
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	1,565,160	1,565,160	1,275,733	82%	426,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	981,236	981,236	735,927	75%	245,309
Non Wage	119,754	119,754	74,439	62%	25,832
Development Expenditure					
Domestic Development	464,170	464,170	10,260	2%	4,975
External Financing	0	0	0	0%	0
Total Expenditure	1,565,160	1,565,160	820,626	52%	276,116
C: Unspent Balances					
Recurrent Balances			1,197		
Wage			0		
Non Wage			1,197		
Development Balances			453,910		
Domestic Development			453,910		
External Financing			0		
Total Unspent			455,107		

Summary of Department Revenues and Expenditure by Source

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Ugx 1,275,733,000/= cumulatively out of the approved budget of UGx 1,565,160,000 indicating 82% over performance. The department managed to spend Ugx 820,626,000/= cumulatively leaving a balance of Ugx 455,107,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the department were meant for purchase of health equipment and for staff house construction which are not yet completed.

Highlights of physical performance by end of the quarter

The department paid 3 months salaries to health staff, Monthly reports submitted (expected = 3) 3(100%), Children under 1 year immunized with Penta valent vaccine (expected 243) 227, No. <1year children that were fully immunized (expected 243) 255, Total OPD attendance (expected 5,664) 3681, 0 Cancer burden/cases, 77 Malaria incidence/new case, 34 Number of new HIV infections, 29 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 1 Cardiovascular incident/new cases, 116 Under 5 illnesses attributed to diarrheal diseases. 584, In patients / admissions (expected 380).
1655 Total antenatal attendance (expected 282), 209 Deliveries conducted, 78 referrals made to higher level of care made, 1868 clients on ART, 34 New patients enrolled on ART, 3567 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended. 632 Garbage trips done to the disposal.

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	2,237,962	2,237,962	1,635,585	73%	596,050
Locally Raised Revenues	14,016	14,016	7,751	55%	4,500
Other Transfers from Central Government	5,500	5,500	4,750	86%	0
Programme Conditional Grant - Non Wage Recurrent	457,700	457,700	305,134	67%	152,567
Programme Conditional Grant - Wage Recurrent	1,726,503	1,726,503	1,294,877	75%	431,626
Urban Unconditional Grant Wage	34,242	34,242	23,073	67%	7,358
Development Revenues	51,492	51,492	51,492	100%	17,164
Programme Conditional Grant - Development	51,492	51,492	51,492	100%	17,164
Total Revenues Shares	2,289,454	2,289,454	1,687,077	74%	613,214

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,760,745	1,760,745	1,310,151	74%	435,101
Non Wage	477,216	477,216	281,336	59%	133,966
Development Expenditure					
Domestic Development	51,492	51,492	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,289,454	2,289,454	1,591,487	70%	569,067

C: Unspent Balances

Recurrent Balances	44,098	
Wage	7,799	
Non Wage	36,299	
Development Balances	51,492	
Domestic Development	51,492	
External Financing	0	
Total Unspent	95,590	

Summary of Department Revenues and Expenditure by Source

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Ugx 1,687,077,000/= cumulatively out of the approved budget of UGx 2,289,454,000/= indicating 74% performance. The department managed to spend Ugx 1,591,487,000/= cumulatively leaving a balance of Ugx 95,590,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was majorly meant for construction of a classroom block at Maato Primary School which is not yet completed.

Highlights of physical performance by end of the quarter

The department paid 3 months salaries for all teachers and Education headquarter departmental staff. 1 monitoring and inspection for all schools done, Monitoring and inspection report compiled and submitted to relevant offices, prepared Second quarter departmental budget performance report and submitted it to relevant offices and ministry, Student, pupil and teacher attendance registers updated and attended monthly TPC meetings, offered support supervision to the teachers and Head teachers in planning to teach, implementation of the curriculum discrepancy, participated in athletics at school level and municipal level and talents have been given chance to develop and issued statistical forms to schools for use.

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	1,269,206	1,269,206	871,129	69%	279,317
Locally Raised Revenues	29,170	29,170	4,080	14%	1,610
Other Transfers from Central Government	141,077	141,077	40,000	28%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	96,755	96,755	75,396	78%	27,156
Urban Unconditional Non-Wage	2,204	2,204	1,653	75%	551
Development Revenues	1,222,281	1,222,281	1,222,281	100%	166,667
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	166,667
Urban Discretionary Equalisation Development Grant	722,281	722,281	722,281	100%	0
Total Revenues Shares	2,491,486	2,491,486	2,093,410	84%	445,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,755	96,755	72,566	75%	24,326
Non Wage	1,172,451	1,172,451	371,693	32%	123,888
Development Expenditure					
Domestic Development	1,222,281	1,222,281	756,537	62%	601,872
External Financing	0	0	0	0%	0
Total Expenditure	2,491,486	2,491,486	1,200,796	48%	750,085
C: Unspent Balances					
Recurrent Balances			426,870		
Wage			2,830		
Non Wage			424,040		
Development Balances			465,744		
Domestic Development			465,744		
External Financing			0		
Total Unspent			892,614		

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Ugx 2,093,410,000/= cumulatively out of the approved budget of UGx 2,491,486,000/= indicating 84% performance. The department managed to spend Ugx 1,200,796,000/= cumulatively leaving a balance of Ugx 892,614,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the Quarter were money meant to pay contractors working on Kajinya-Tindibakira Road, Kanahe- Irenga road and works on drainage channel for Kanuma road 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, Repaired departmental vehicles, routine manual maintenance of roads done, prepared Second quarter departmental Budget performance report and submitted it to the relevant Offices, Prepared Second 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	119,445	119,445	80,213	67%	27,284
Locally Raised Revenues	17,348	17,348	3,540	20%	1,660
Urban Unconditional Grant Wage	99,000	99,000	74,350	75%	24,850
Urban Unconditional Non-Wage	3,097	3,097	2,323	75%	774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,445	119,445	80,213	67%	27,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	73,010	74%	23,510
Non Wage	20,445	20,445	4,406	22%	1,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,445	119,445	77,417	65%	25,360
C: Unspent Balances					
Recurrent Balances			2,796		
Wage			1,340		
Non Wage			1,457		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,796		

Summary of Department Revenues and Expenditure by Source

The Department's approved budget of Ugx 119,445,000/= and received Ugx 80,213,000/= cumulatively reflecting 67% under performance. The department spent UGX 77,417,000/= cumulatively leaving unspent balance of UGX 2,796,000/= in the Third Quarter.

Reasons for unspent balances on the bank account

The unspent balance is for continuous activities allowances.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- The department paid 3 months salaries for all the staff within the department.
- The department held one Physical planning committee meeting.
- The department submitted one set of PPC meeting minutes to the ministry of Lands offices in Mbarara and Kampala.
- The department monitored wetlands and all on going buildings that passed through the committees.

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	65,608	65,608	46,363	71%	17,716
Locally Raised Revenues	12,261	12,261	10,957	89%	6,300
Other Transfers from Central Government	8,000	8,000	1,340	17%	0
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	5,507	75%	1,836
Urban Unconditional Grant Wage	38,005	38,005	28,559	75%	9,580
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,608	65,608	46,363	71%	17,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,005	38,005	28,480	75%	9,501
Non Wage	27,604	27,604	17,646	64%	7,978
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,608	65,608	46,126	70%	17,479
C: Unspent Balances					
Recurrent Balances			237		
Wage			79		
Non Wage			157		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			237		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 46,363,000/= cumulatively out of the approved budget of UGx 65,608,000/= indicating 71% performance. The under performance in the department was due to less release of Other Transfers from Central Government (17%) than what was planned for in the Third Quarter. The department spent Ugx 46,126,000/= cumulatively leaving a balance of Ugx 237,000=.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was for payment of allowances which was not enough yet.

Highlights of physical performance by end of the quarter

The department managed to pay 3 months' salaries to departmental staff, mobilized and registered 4 PWD groups, 22 UWEP Ggroups, 9 YLP Groups and 3 Elderly groups benefited from government programmes. Held one youth council meeting, Held one women council meeting, Held sensitization meetings along Kanuuma road drainage that is to be constructed, enrollment of SAGE beneficiaries on opening of bank accounts for beneficiaries and Monitored PWDS groups to benefit from government programmes. Community sensitization meetings made, Monitoring of groups and made Submission of reports to ministry of Gender, 6 community sensitization meetings held, and submission of 4 PWD groups to ministry for funding done.

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	67,942	67,942	47,012	69%	16,553
Locally Raised Revenues	20,523	20,523	12,400	60%	5,500
Urban Unconditional Grant Wage	22,254	22,254	15,738	71%	4,762
Urban Unconditional Non-Wage	25,165	25,165	18,874	75%	6,291
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,942	67,942	47,012	69%	16,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,254	22,254	15,431	69%	5,620
Non Wage	45,688	45,688	26,724	58%	9,767
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,942	67,942	42,156	62%	15,387
C: Unspent Balances					
Recurrent Balances			4,856		
Wage			307		
Non Wage			4,549		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,856		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 47,012,000/= cumulatively out of the approved budget of Ugx 67,942,000/= indicating 69% performance. The department managed to receive the budgeted revenue shares as follows; Locally Raised Revenue (60%), Urban Unconditional Grant Wage (71%) and Urban Unconditional Grant Non-Wage (75%). The department spent UGX 42,156,000 leaving unspent balance of UGX 4,856,000.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was mainly for payment of allowances and excess wage balances in the Quarter that was not spent because one of the staff was interdicted and receives half pay.

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 and Draft Budget to different offices, collected data for compilation of the annual Municipal Statistical Abstract for FY 2023/2024.

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	26,886	26,886	17,572	65%	6,875
Locally Raised Revenues	12,042	12,042	6,438	53%	3,164
Urban Unconditional Grant Wage	11,284	11,284	8,463	75%	2,821
Urban Unconditional Non-Wage	3,560	3,560	2,670	75%	890
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,886	26,886	17,572	65%	6,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	8,428	75%	2,821
Non Wage	15,602	15,602	5,164	33%	110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,886	26,886	13,592	51%	2,931
C: Unspent Balances					
Recurrent Balances			3,979		
Wage			35		
Non Wage			3,944		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,979		

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ugx 26,886,000/= and received Ugx 17,572,000 cumulatively reflecting 65% performance for Quarter 3. The department managed to receive the Third quarter budgeted revenue shares as follows; Locally Raised Revenue (53%), Urban Unconditional Grant Wage (75%) and Urban Unconditional Non-Wage (75%). The department spent Ugx 13,592,000 cumulatively leaving a balance of Ugx 3,979,000.

Reasons for unspent balances on the bank account

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

The Unspent balance was wage balance and was meant to pay for allowances.

Highlights of physical performance by end of the quarter

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

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	21,820	21,820	17,088	78%	6,656
Locally Raised Revenues	2,375	2,375	1,620	68%	1,500
Programme Conditional Grant - Non Wage Recurrent	11,042	11,042	8,281	75%	2,760
Urban Unconditional Grant Wage	8,404	8,404	7,187	86%	2,396
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	28,298	28,298	23,566	83%	8,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	6,283	75%	2,101
Non Wage	13,417	13,417	7,781	58%	4,046
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,298	28,298	14,064	50%	6,147
C: Unspent Balances					
Recurrent Balances			3,024		
Wage			904		
Non Wage			2,120		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			9,501		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 23,566,000/= cumulatively out of the approved budget of UGx 28,298,000/= indicating 83% over performance. The department spent Ugx 14,064,000/= cumulatively leaving a balance of Ugx 9,501,000/=.

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 department were meant for purchase of furniture which is not yet procured and for a radio talk show that wasn't yet conducted.

Highlights of physical performance by end of the quarter

3 Months salaries paid to staff in the department, 1 training on Parish Development Model conducted, Trained business community on how to boost their businesses, 1 sensitization meeting held with market vendors on value addition, 1 Meeting with business community on trade laws held, 3 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 1 report Disseminated on market product prices on public notice boards done, Mobilized and registered 2 SACCOs and carried out supervision of 10 SACCOs inclusive Emyooga SACCOs. Salaries paid, SACCOs audited and Annual General Meetings for SACCOs attended.

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: 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		170,185	42,546
Total for Budget Output		170,185	42,546
	Wage	170,185	42,546
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

None	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
352880 Salary Arrears Budgeting		7,825	0
Total for Budget Output		7,825	0
	Wage	0	0
	Non-Wage	7,825	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done.	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,300	600
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,600	600
Wage	0	0
Non-Wage	4,600	600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,053	263
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	16,476	2,038
Wage	0	0
Non-Wage	16,476	2,038
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	229,405	60,508
273105 Gratuity	162,634	39,231
352881 Pension and Gratuity Arrears Budgeting	28,874	0
Total for Budget Output	420,912	99,739
Wage	0	0
Non-Wage	420,912	99,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Workshops and seminars attended, Attended court sessions in Mbarara, Prepared second quarter departmental budget performance report, government programmes and projects monitored,

Inadeqaute funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,123	1,020
221001 Advertising and Public Relations	4,000	1,449
221008 Information and Communication Technology Supplies.	2,800	560
221009 Welfare and Entertainment	4,000	172
221011 Printing, Stationery, Photocopying and Binding	1,200	650
221012 Small Office Equipment	1,000	80
221020 Litigation and related expenses	20,000	2,250
222001 Information and Communication Technology Services.	3,300	825
227001 Travel inland	28,743	3,557
227004 Fuel, Lubricants and Oils	25,963	2,250
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	115,129	12,812

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
	Wage	00
	Non-Wage	115,12912,812
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
Total for Budget Output	3,950	0
	Wage	0
	Non-Wage	3,950
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,143	0
221008 Information and Communication Technology Supplies.	8,000	0
227004 Fuel, Lubricants and Oils	53,810	0
228001 Maintenance-Buildings and Structures	25,776	0
263402 Transfer to Other Government Units	0	119,582
312121 Non-Residential Buildings - Acquisition	27,243	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	35,378	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
313131 Roads and Bridges - Improvement	49,339	0
Total for Budget Output	671,689	119,582
Wage	0	0
Non-Wage	505,953	32,888
GoU Dev	165,736	86,694
Ext Finance	0	0
Total for Department	1,410,766	277,318
Wage	170,185	42,546
Non-Wage	1,074,845	148,077
GoU Dev	165,736	86,694
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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
3 Months' salary paid to staff in the department		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	29,530
Total for Budget Output	121,891	29,530
Wage	121,891	29,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization, collection and management done.		inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	417	61
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,400	915
Total for Budget Output	10,517	1,401
Wage	0	0
Non-Wage	10,517	1,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain
NA

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Biannual financial statements prepared	None

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,194	0
221008 Information and Communication Technology Supplies.	3,400	600
221011 Printing, Stationery, Photocopying and Binding	6,100	874
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,900	1,269
Total for Budget Output	31,594	3,043
Wage	0	0
Non-Wage	31,594	3,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,151	38,725
Wage	121,891	29,530
Non-Wage	78,260	9,195
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
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	10,098	983
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,600	0
282101 Donations	4,500	1,125
Total for Budget Output	82,525	17,740
Wage	50,127	12,532
Non-Wage	32,398	5,208
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: 16060508X Procurement and disposal of Assets managed

Contracts committee meetings facilitated, adverts run, sector	NA	N/A
fuel and stationery procured, allowances paid		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,332
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,189	0
227001 Travel inland	8,800	4,874

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
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	21,701	7,205
Wage	0	0
Non-Wage	21,701	7,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,299	11,970
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227004 Fuel, Lubricants and Oils	5,384	0
Total for Budget Output	99,141	11,970
Wage	0	0
Non-Wage	99,141	11,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council operations funded, meals procured, office stationery NA
procured.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,062	20
221009 Welfare and Entertainment	10,858	2,003
221011 Printing, Stationery, Photocopying and Binding	1,200	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
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	19,220	2,173
Wage	0	0
Non-Wage	19,220	2,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1 Council meeting held in the Quarter

NA

one council meeting was held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,916	11,999
227001 Travel inland	5,280	0
Total for Budget Output	29,196	11,999
Wage	0	0
Non-Wage	29,196	11,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

NA

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	480	0
227004 Fuel, Lubricants and Oils	672	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
Total for Budget Output	1,452	0
Wage	0	0
Non-Wage	1,452	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Political monitoring and inspection done in the first quarter NA N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,026	1,007
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	500	0
Total for Budget Output	5,526	1,007
Wage	0	0
Non-Wage	5,526	1,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,761	52,094
Wage	50,127	12,532
Non-Wage	208,634	39,563
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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	3rd quarter work plan budget prepared and submitted	N/N

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,000	400
Total for Budget Output	3,600	400
Wage	0	0
Non-Wage	3,600	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,645	3,911
221008 Information and Communication Technology Supplies.	600	450
227004 Fuel, Lubricants and Oils	13,843	4,494
Total for Budget Output	30,087	8,855
Wage	0	0
Non-Wage	30,087	8,855
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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,400	33,575
Total for Budget Output	135,400	33,575
Wage	135,400	33,575
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	473
222001 Information and Communication Technology Services.	700	475
227001 Travel inland	1,169	292
227004 Fuel, Lubricants and Oils	2,022	1,516
Total for Budget Output	5,791	2,756
Wage	0	0
Non-Wage	5,791	2,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
227001 Travel inland	6,003	1,501
Total for Budget Output	13,203	3,301

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	
		Wage	0		0
		Non-Wage	13,203		3,301
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	188,081		48,887
		Wage	135,400		33,575
		Non-Wage	52,681		15,312
		GoU Dev	0		0
		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
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Ntungamo Health Centre IV and Ruhooko Health Centre III activities implemented	Ntungamo Health Centre IV and Ruhooko Health Centre III activities implemented, HUMC meetings held, staff meeting and trainings done	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	76,044	19,008
Total for Budget Output	76,044	19,008
Wage	0	0
Non-Wage	76,044	19,008
GoU Dev	0	0
Ext Finance	0	0

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	981,236	245,309
Total for Budget Output	981,236	245,309
Wage	981,236	245,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Activities to be done in the Third Quarter	Construction of staff house at Ruhooko HC III on going, Health equipment yet to be supplied by the Contractor	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	314,170	4,975
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	464,170	4,975
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	4,975
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Prepared First and Second quarter departmental budget performance report and submitted it to relevant offices, prepared routine monitoring and supervision visit at both Health facilities	Prepared Third quarter departmental budget performance report and submitted it to relevant offices, prepared routine monitoring and supervision visit at both Health facilities	Under staffing at both Health Centres
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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)	800	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	2,200	600
227001 Travel inland	4,384	570
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	6,000	728
Total for Budget Output	20,784	2,848
Wage	0	0
Non-Wage	20,784	2,848
GoU Dev	0	0
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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Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521	360
221001 Advertising and Public Relations	240	0
221012 Small Office Equipment	1,400	0
224004 Beddings, Clothing, Footwear and related Services	2,800	600
227001 Travel inland	3,822	194
Total for Budget Output	9,783	1,154
Wage	0	0
Non-Wage	9,783	1,154
GoU Dev	0	0
Ext Finance	0	0

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

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

HIV Committee meetings held at the Municipal	HIV Committee meetings held at the Municipal	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)	9,936	2,440
224001 Medical Supplies and Services	1,000	0
Total for Budget Output	10,936	2,440
Wage	0	0
Non-Wage	10,936	2,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Monitoring and inspection of Ntungamo Health Centre IV and Ruhooko Health III done in the First and Second Quarter	Routine supervision and monitoring of Ntungamo Health Centre IV and Ruhooko HC III done	Inadeqaute funds
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,208	382
Total for Budget Output	2,208	382
Wage	0	0
Non-Wage	2,208	382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,565,160	276,116
Wage	981,236	245,309
Non-Wage	119,754	25,832
GoU Dev	464,170	4,975
Ext Finance	0	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
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		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	Classroom construction at Maato Primary School commenced	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	51,492	0
Total for Budget Output	51,492	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,492	0
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)	78,642	18,855
Total for Budget Output	78,642	18,855
Wage	0	0
Non-Wage	78,642	18,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 Months' salary for Primary School Teachers paid	3 Months' salary for Primary School Teachers paid	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	566,119	142,269

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
Total for Budget Output	566,119	142,269
Wage	566,119	142,269
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)

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

Student register updated, Teacher register updatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,360	92,787
Total for Budget Output	278,360	92,787
Wage	0	0
Non-Wage	278,360	92,787
GoU Dev	0	0
Ext Finance	0	0

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	1,160,384	284,227
Total for Budget Output	1,160,384	284,227
Wage	1,160,384	284,227
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

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
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
One inspection and monitoring done	One inspection and monitoring of all 7 governments schools done	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	280
222001 Information and Communication Technology Services.	388	130
227001 Travel inland	4,000	1,388
227004 Fuel, Lubricants and Oils	7,150	2,384
Total for Budget Output	11,988	4,181
Wage	0	0
Non-Wage	11,988	4,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Activity to be done in the Third Quarter	Activity not yet done	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	465
Total for Budget Output	10,000	465
Wage	0	0
Non-Wage	10,000	465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Classroom construction at Maato Primary school to commence in the Third Quarter	Classroom construction at Maato Primary School commenced	None
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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
228001 Maintenance-Buildings and Structures	25,710	1,596
Total for Budget Output	25,710	1,596
Wage	0	0
Non-Wage	25,710	1,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
PLE administered, monitoring and supervision done	None	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Prepared Second quarter departmental budget performance report and submitted it to the relevant offices, workshops and seminars attended,	Prepared Second Quarter report and submitted it relevant offices, attended meetings and seminars, monitored and supervised all schools in the Municipality, departments office maintained, attended monthly TPC meetings	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,716	0
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	518

VOTE: 728Ntungamo 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	4,000	0
Total for Budget Output	14,016	618
Wage	0	0
Non-Wage	14,016	618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Ntungamo Municipality participated in ball and hand games None None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
221009 Welfare and Entertainment	13,000	4,180
224004 Beddings, Clothing, Footwear and related Services	7,000	336
227001 Travel inland	18,000	6,000
Total for Budget Output	50,000	14,516
Wage	0	0
Non-Wage	50,000	14,516
GoU Dev	0	0
Ext Finance	0	0

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	34,242	8,604
Total for Budget Output	34,242	8,604
Wage	34,242	8,604
Non-Wage	0	0
GoU Dev	0	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
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Activities not yet implementedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	316
Total for Budget Output	3,000	949
Wage	0	0
Non-Wage	3,000	949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,289,454	569,067
Wage	1,760,745	435,101
Non-Wage	477,216	133,966
GoU Dev	51,492	0
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,718	0
Total for Budget Output	4,718	0
Wage	0	0
Non-Wage	4,718	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,820
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	952	0
223005 Electricity	3,500	853
223006 Water	3,000	400
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	24,452	5,073
Wage	0	0
Non-Wage	24,452	5,073
GoU Dev	0	0
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
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,047	0
312131 Roads and Bridges - Acquisition	1,222,281	601,872
Total for Budget Output	1,277,327	601,872
Wage	0	0
Non-Wage	55,047	0
GoU Dev	1,222,281	601,872
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	0
Total for Budget Output	2,204	0
Wage	0	0
Non-Wage	2,204	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	0
Total for Budget Output	21,162	0
Wage	0	0
Non-Wage	21,162	0
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,520	3,860
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,648	0
221011 Printing, Stationery, Photocopying and Binding	600	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,500	0
Total for Budget Output	64,868	4,260
Wage	0	0
Non-Wage	64,868	4,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	28,799
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	14,000
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	8,500	1,155
227004 Fuel, Lubricants and Oils	416,000	62,991
228002 Maintenance-Transport Equipment	30,000	7,110
Total for Budget Output	1,000,000	114,555

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
Wage	0	0
Non-Wage	1,000,000	114,555
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,755	24,326
Total for Budget Output	96,755	24,326
Wage	96,755	24,326
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,491,486	750,085
Wage	96,755	24,326
Non-Wage	1,172,451	123,888
GoU Dev	1,222,281	601,872
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	320
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	890	0
227001 Travel inland	4,000	270
Total for Budget Output	8,480	590
Wage	0	0
Non-Wage	8,480	590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	2,500	270
Total for Budget Output	4,500	770
Wage	0	0
Non-Wage	4,500	770
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

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
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205X Implement the physical planning regulatory framework		
there is no variation.	55 Development Applications considered.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	90
221011 Printing, Stationery, Photocopying and Binding	160	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	400
227004 Fuel, Lubricants and Oils	1,304	0
Total for Budget Output	7,465	490
Wage	0	0
Non-Wage	7,465	490
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	23,510
Total for Budget Output	99,000	23,510
Wage	99,000	23,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,445	25,360
Wage	99,000	23,510
Non-Wage	20,445	1,850
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: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming 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	0
227001 Travel inland	1,500	375
Total for Budget Output	2,000	375
Wage	0	0
Non-Wage	2,000	375
GoU Dev	0	0
Ext Finance	0	0

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	38,005	9,501
Total for Budget Output	38,005	9,501
Wage	38,005	9,501
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDs sanitization conductedInadequate funding

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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)	1,200	0
221008 Information and Communication Technology Supplies.	1,290	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	297
227004 Fuel, Lubricants and Oils	1,720	0
Total for Budget Output	6,588	297
Wage	0	0
Non-Wage	6,588	297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

14 groups	7 community meetings held in two Divisions with in seven villages	Inadequate funding to cover the entire 26 villages in the municipality
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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)	950	0
227001 Travel inland	8,600	6,634

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
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	10,350	6,634
Wage	0	0
Non-Wage	10,350	6,634
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: 1204010404X Policy and legal framework on social protection strengthened/developed

	Women and Youth council meeting held	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,666	166
Total for Budget Output	2,266	166
Wage	0	0
Non-Wage	2,266	166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,400	506
Total for Budget Output	4,400	506
Wage	0	0
Non-Wage	4,400	506
GoU Dev	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
	Ext Finance	00
	Total for Department	65,60817,479
	Wage	38,0059,501
	Non-Wage	27,6047,978
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	3 months salaries paid	Nil
PIAP Output: 1205010410X Targeted continuous professional development programme in place		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	5,620
Total for Budget Output	22,254	5,620
Wage	22,254	5,620
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Quarter Two budget performance report and Draft Budget prepared and submitted to relevant offices, Draft budget laid before council and TPC meeting organised.

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,758	657
221008 Information and Communication Technology Supplies.	5,675	1,750
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	16,130	2,779
227004 Fuel, Lubricants and Oils	6,245	2,632
Total for Budget Output	39,608	8,267
Wage	0	0
Non-Wage	39,608	8,267

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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Third quarter Monitoring of government projects and programmes organised.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,080	1,500
Total for Budget Output	6,080	1,500
Wage	0	0
Non-Wage	6,080	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,942	15,387
Wage	22,254	5,620
Non-Wage	45,688	9,767
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
Service Area: 10 Compliance		
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	11,284	2,821
Total for Budget Output	11,284	2,821
Wage	11,284	2,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,602	110
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,602	110
Wage	0	0
Non-Wage	15,602	110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,886	2,931
Wage	11,284	2,821
Non-Wage	15,602	110
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: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained		
Furniture for Mayor's gardens procured	Procurement Process ongoing	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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)	1,000	0
227001 Travel inland	2,310	764
227004 Fuel, Lubricants and Oils	1,008	504
Total for Budget Output	4,318	1,268
Wage	0	0
Non-Wage	4,318	1,268
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Business community sensitised	Sensitization meetings held with the business community on new trade policies	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	398
221011 Printing, Stationery, Photocopying and Binding	488	0
227001 Travel inland	4,783	1,881
227004 Fuel, Lubricants and Oils	1,032	0
Total for Budget Output	7,098	2,278
Wage	0	0
Non-Wage	7,098	2,278
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,101
Total for Budget Output	8,404	2,101
Wage	8,404	2,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

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
221002 Workshops, Meetings and Seminars	700	175
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	600	150
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,298	6,147
Wage	8,404	2,101
Non-Wage	13,417	4,046
GoU Dev	6,477	0
Ext Finance	0	0

Quarter 3

Department: 010 Administration

N/A

Budget Output: 000024 Compliance and Enforcement Services

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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PIAP Output: 14040102X 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.	inadequate funds
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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
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,300	1,398
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,600	1,398
Wage	0	0
Non-Wage	4,600	1,398
GoU Dev	0	0
Ext Finance	0	0

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

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
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,053	789
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	5,000	1,305
227004 Fuel, Lubricants and Oils	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
Total for Budget Output	16,476	6,544
Wage	0	0
Non-Wage	16,476	6,544

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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll managed, printed and disseminated on notice boards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	229,405	150,179
273105 Gratuity	162,634	120,536
352881 Pension and Gratuity Arrears Budgeting	28,874	21,049
Total for Budget Output	420,912	291,764
Wage	0	0
Non-Wage	420,912	291,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Workshops and seminars attended, court sessions attended Workshops and seminars attended, Attended court sessions Inadeqaute funds in Mbarara, Prepared second quarter departmental budget performance report, government programmes and projects monitored,

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)	12,123	7,280
221001 Advertising and Public Relations	4,000	2,949
221008 Information and Communication Technology Supplies.	2,800	2,279
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	1,200	846

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
221012 Small Office Equipment	1,000	345
221020 Litigation and related expenses	20,000	6,125
222001 Information and Communication Technology Services.	3,300	2,475
227001 Travel inland	28,743	18,847
227004 Fuel, Lubricants and Oils	25,963	18,255
228002 Maintenance-Transport Equipment	12,000	2,771
Total for Budget Output	115,129	62,872
Wage	0	0
Non-Wage	115,129	62,872
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Stationay procured, Allowances paid, small office equipment
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)	1,000	0
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
Total for Budget Output	3,950	0
Wage	0	0
Non-Wage	3,950	0
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,143	0
221008 Information and Communication Technology Supplies.	8,000	0
227004 Fuel, Lubricants and Oils	53,810	0
228001 Maintenance-Buildings and Structures	25,776	0
263402 Transfer to Other Government Units	0	377,511
312121 Non-Residential Buildings - Acquisition	27,243	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	35,378	0
313131 Roads and Bridges - Improvement	49,339	0
Total for Budget Output	671,689	377,511
Wage	0	0
Non-Wage	505,953	241,037
GoU Dev	165,736	136,473
Ext Finance	0	0
Total for Department	1,410,766	873,206
Wage	170,185	127,639
Non-Wage	1,074,845	609,093
GoU Dev	165,736	136,473
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for staff paid	9 Months' salary paid to staff in the department	None

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	121,891	90,476
Total for Budget Output	121,891	90,476
Wage	121,891	90,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization, collection and management done. revenue collectors trained	Revenue mobilization, collection and management done.	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)	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	417	61
221014 Bank Charges and other Bank related costs	0	405
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	8,400	5,375
Total for Budget Output	10,517	7,116
Wage	0	0
Non-Wage	10,517	7,116

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

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)	1,000	200
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	464
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	7,000	3,750
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	13,900	6,814
Wage	0	0
Non-Wage	13,900	6,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	13,800	10,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	0
Total for Budget Output	17,349	10,600
Wage	0	0
Non-Wage	17,349	10,600

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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparation of Fianacial statements, Procurement of departmental stationary done.	Preparation of Fianacial statements, Biannual financial statements prepared	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)	7,194	3,000
221008 Information and Communication Technology Supplies.	3,400	2,050
221011 Printing, Stationery, Photocopying and Binding	6,100	2,674
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,900	3,625
Total for Budget Output	31,594	19,249
Wage	0	0
Non-Wage	31,594	19,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	287

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
Total for Budget Output	4,900	687
Wage	0	0
Non-Wage	4,900	687
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,151	134,942
Wage	121,891	90,476
Non-Wage	78,260	44,466
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
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	37,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	10,098	3,501
227004 Fuel, Lubricants and Oils	10,000	8,504
228002 Maintenance-Transport Equipment	3,600	1,567
282101 Donations	4,500	2,125
Total for Budget Output	82,525	54,956
Wage	50,127	37,460
Non-Wage	32,398	17,496
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: 16060508X Procurement and disposal of Assets managed

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

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)	5,212	3,909
221001 Advertising and Public Relations	500	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
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.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,189	0
227001 Travel inland	8,800	8,049
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	21,701	14,958
Wage	0	0
Non-Wage	21,701	14,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Standing committee meetings held, monitoring and inspection of councilors done on government projects, Ex-gratia for councilors paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,299	50,286
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227004 Fuel, Lubricants and Oils	5,384	2,000
Total for Budget Output	99,141	53,286
Wage	0	0
Non-Wage	99,141	53,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Quarter 3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,062	46
221009 Welfare and Entertainment	10,858	5,830
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	450
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	19,220	6,326
Wage	0	0
Non-Wage	19,220	6,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000012 Legal advisory services

2 Council meetings held	4 councils held	one council meeting was held
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,916	23,916
227001 Travel inland	5,280	5,003
Total for Budget Output	29,196	28,919
Wage	0	0
Non-Wage	29,196	28,919
GoU Dev	0	0
Ext Finance	0	0

Page 88 of 131

Quarter 3

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	<i>US\$ Thousands</i>
Outputs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ ¹ Thousand
2017	1,000
2018	1,000
2019	1,000
2020	1,000
2021	1,000
2022	1,000
2023	1,000
2024	1,000
2025	1,000
2026	1,000
2027	1,000
2028	1,000
2029	1,000
2030	1,000
2031	1,000
2032	1,000
2033	1,000
2034	1,000
2035	1,000
2036	1,000
2037	1,000
2038	1,000
2039	1,000
2040	1,000
2041	1,000
2042	1,000
2043	1,000
2044	1,000
2045	1,000
2046	1,000
2047	1,000
2048	1,000
2049	1,000
2050	1,000
2051	1,000
2052	1,000
2053	1,000
2054	1,000
2055	1,000
2056	1,000
2057	1,000
2058	1,000
2059	1,000
2060	1,000
2061	1,000
2062	1,000
2063	1,000
2064	1,000
2065	1,000
2066	1,000
2067	1,000
2068	1,000
2069	1,000
2070	1,000
2071	1,000
2072	1,000
2073	1,000
2074	1,000
2075	1,000
2076	1,000
2077	1,000
2078	1,000
2079	1,000
2080	1,000
2081	1,000
2082	1,000
2083	1,000
2084	1,000
2085	1,000
2086	1,000
2087	1,000
2088	1,000
2089	1,000
2090	1,000
2091	1,000
2092	1,000
2093	1,000
2094	1,000
2095	1,000
2096	1,000
2097	1,000
2098	1,000
2099	1,000
2100	1,000

Page 89 of 131

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Wage	50,127	37,460
Non-Wage	208,634	124,464
GoU Dev	0	0
Ext Finance	0	0

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Annual budget, workplans submitted from 1st to 3rd quarter N/N		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,600	0	
227001 Travel inland	2,000	640	
Total for Budget Output	3,600	640	
Wage	0	0	
Non-Wage	3,600	640	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

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

Farmers mobilised and sensitised

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)	15,645	11,733	
221008 Information and Communication Technology Supplies.	600	450	
227004 Fuel, Lubricants and Oils	13,843	10,382	
Total for Budget Output	30,087	22,565	
Wage	0	0	
Non-Wage	30,087	22,565	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

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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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	135,400	101,275
Total for Budget Output	135,400	101,275
Wage	135,400	101,275
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

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

Livestock farming supervised and cattle keepers sensitised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,423
222001 Information and Communication Technology Services.	700	525
227001 Travel inland	1,169	877
227004 Fuel, Lubricants and Oils	2,022	1,516
Total for Budget Output	5,791	4,341
Wage	0	0
Non-Wage	5,791	4,341
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 300016 Parish Development Model Operations

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

Parish chiefs paid allowances and Parish Development
Committee meetings facilitated

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)	7,200	5,400
227001 Travel inland	6,003	4,503
Total for Budget Output	13,203	9,903
Wage	0	0
Non-Wage	13,203	9,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,081	138,723
Wage	135,400	101,275
Non-Wage	52,681	37,449
GoU Dev	0	0
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
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health centres activities facilitated	Ntungamo Health Centre IV and Ruhooko Health Centre III activities implemented, HUMC meetings held, staff meeting and trainings done	Inadequate funds

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)		76,044	57,024
	Total for Budget Output	76,044	57,024
	Wage	0	0
	Non-Wage	76,044	57,024
	GoU Dev	0	0
	Ext Finance	0	0

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		981,236	735,927
	Total for Budget Output	981,236	735,927
	Wage	981,236	735,927
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Health equipment procured, staff house constructed and incinerator constructed	Construction of staff house at Ruhooko HC III on going, Health equipment yet to be supplied by the Contractor	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
228001 Maintenance-Buildings and Structures	314,170	10,260
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	464,170	10,260
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	10,260
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Reports prepared and submitted	Prepared First, Second and Third quarter departmental budget performance report and submitted it to relevant offices, prepared routine monitoring and supervision visit at both Health facilities	Under staffing at both Health Centres
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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)	800	0
221008 Information and Communication Technology Supplies.	1,800	299
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	2,200	1,650
227001 Travel inland	4,384	1,762
227004 Fuel, Lubricants and Oils	4,000	2,250
228002 Maintenance-Transport Equipment	6,000	1,755

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
Total for Budget Output	20,784	8,515
Wage	0	0
Non-Wage	20,784	8,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,5211,065
221001 Advertising and Public Relations	2400
221012 Small Office Equipment	1,4000
224004 Beddings, Clothing, Footwear and related Services	2,800600
227001 Travel inland	3,8221,109
Total for Budget Output	9,7832,774
Wage	00
Non-Wage	9,7832,774
GoU Dev	00
Ext Finance	00

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

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

Community sensitisation on HIV/AIDS done and meeting conducted

HIV Committee meetings held at the Municipal in the First, Second and Third Quarter

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,9364,480
224001 Medical Supplies and Services	1,000500
Total for Budget Output	10,9364,980
Wage	00

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
	Non-Wage	10,936	4,980
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Health Centres inspected and monitored

Routine supervision and monitoring of Ntungamo Health Centre IV and Ruhooko HC III done in the First, Second and Third Quarter done

Inadeqaute funds

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	2,208	1,146
Total for Budget Output	2,208	1,146
Wage	0	0
Non-Wage	2,208	1,146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,565,160	820,626
Wage	981,236	735,927
Non-Wage	119,754	74,439
GoU Dev	464,170	10,260
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
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		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Classroom block constructed at Maato ps	Classroom construction at Maato Primary School commenced	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	51,492	0
Total for Budget Output	51,492	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,492	0
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
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,642	37,709
Total for Budget Output	78,642	37,709
Wage	0	0
Non-Wage	78,642	37,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries for primary teachers paid	9 Months' salary for Primary School Teachers paid	None
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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	566,119	424,590
Total for Budget Output	566,119	424,590
Wage	566,119	424,590
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)

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

USE for Kyamate ss paid

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)	278,360	185,573
Total for Budget Output	278,360	185,573
Wage	0	0
Non-Wage	278,360	185,573
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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	1,160,384	859,880
Total for Budget Output	1,160,384	859,880
Wage	1,160,384	859,880
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: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Schools monitored and inspected	One inspection and monitoring of all 7 governments schools done in the First, Second 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
221011 Printing, Stationery, Photocopying and Binding	450	280
222001 Information and Communication Technology Services.	388	250
227001 Travel inland	4,000	2,667
227004 Fuel, Lubricants and Oils	7,150	4,767
Total for Budget Output	11,988	7,963
Wage	0	0
Non-Wage	11,988	7,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

capacity building for teachers	Activity to be done in the Fourth Quarter	Inadequate funds
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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
221009 Welfare and Entertainment	10,000	3,798
Total for Budget Output	10,000	3,798
Wage	0	0
Non-Wage	10,000	3,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Classrooms maintained	Classroom construction at Maato Primary School commenced	None
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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	25,710	2,546
Total for Budget Output	25,710	2,546
Wage	0	0
Non-Wage	25,710	2,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE administered, monitoring and supervision done in the second 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
227001 Travel inland	2,000	2,000

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
227004 Fuel, Lubricants and Oils	2,000	1,250
Total for Budget Output	5,500	4,750
Wage	0	0
Non-Wage	5,500	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Reports prepared and submitted	Prepared Fourth, First and Second Quarter report and submitted it relevant offices, attended meetings and seminars, monitored and supervised all schools in the Municipality, departments office maintained, attended monthly TPC meetings.	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)	3,716	3,280
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	2,491
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	14,016	5,871
Wage	0	0
Non-Wage	14,016	5,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Sports and co curriculum activities funded	Ntungamo Municipality participated in ball and hand games in the First 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,000
221009 Welfare and Entertainment	13,000	8,513
224004 Beddings, Clothing, Footwear and related Services	7,000	2,669
227001 Travel inland	18,000	12,000
Total for Budget Output	50,000	31,183
Wage	0	0
Non-Wage	50,000	31,183
GoU Dev	0	0
Ext Finance	0	0

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	34,242	25,682
Total for Budget Output	34,242	25,682
Wage	34,242	25,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Pupils with special needs catered for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	633
227001 Travel inland	1,000	667
227004 Fuel, Lubricants and Oils	1,000	642
Total for Budget Output	3,000	1,942
Wage	0	0
Non-Wage	3,000	1,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,289,454	1,591,487
Wage	1,760,745	1,310,151
Non-Wage	477,216	281,336
GoU Dev	51,492	0
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental and safety measures put in place for every project

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	4,718	240
Total for Budget Output	4,718	240
Wage	0	0
Non-Wage	4,718	240
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Quarter 2 report prepared and submitted

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)	10,000	4,420
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	952	0
223005 Electricity	3,500	3,500
223006 Water	3,000	400
228001 Maintenance-Buildings and Structures	4,000	4,000
Total for Budget Output	24,452	12,820

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	24,45212,820
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Kanuma road and Kanahe-Irenga roads worked on and
USMID Contractor for Kajinya-Tindibakira road paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227004 Fuel, Lubricants and Oils	55,0470
312131 Roads and Bridges - Acquisition	1,222,281756,537
Total for Budget Output	1,277,327756,537
Wage	00
Non-Wage	55,0470
GoU Dev	1,222,281756,537
Ext Finance	00

Budget Output: 260010 Road Rehabilitation

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

BOQs for projects prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,2041,083
Total for Budget Output	2,2041,083
Wage	00
Non-Wage	2,2041,083
GoU Dev	00
Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Grader repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	6,791
Total for Budget Output	21,162	6,791
Wage	0	0
Non-Wage	21,162	6,791
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Road gangs paid wages

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)	58,520	22,400
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,648	0
221011 Printing, Stationery, Photocopying and Binding	600	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,500	0
Total for Budget Output	64,868	22,800
Wage	0	0
Non-Wage	64,868	22,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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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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)	120,000	67,699
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	126,630
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	8,500	5,289
227004 Fuel, Lubricants and Oils	416,000	105,731
228002 Maintenance-Transport Equipment	30,000	22,110
Total for Budget Output	1,000,000	327,959
Wage	0	0
Non-Wage	1,000,000	327,959
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	96,755	72,566
Total for Budget Output	96,755	72,566
Wage	96,755	72,566
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Total for Department	2,491,486	1,200,796
Wage	96,755	72,566
Non-Wage	1,172,451	371,693
GoU Dev	1,222,281	756,537
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

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

Physical planning committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	320
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	890	120
227001 Travel inland	4,000	906
Total for Budget Output	8,480	1,346
Wage	0	0
Non-Wage	8,480	1,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Encroachment on wetlands stopped and wetlands restored NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	2,500	1,120
Total for Budget Output	4,500	1,620
Wage	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
	Non-Wage	4,5001,620
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Building plans supervised and approved55No variation

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	600
221011 Printing, Stationery, Photocopying and Binding	160	20
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	820
227004 Fuel, Lubricants and Oils	1,304	0
Total for Budget Output	7,465	1,440
Wage	0	0
Non-Wage	7,465	1,440
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	73,010
Total for Budget Output	99,000	73,010

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
Wage	99,000	73,010
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,445	77,417
Wage	99,000	73,010
Non-Wage	20,445	4,406
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming 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)		500	0
227001 Travel inland		1,500	1,125
Total for Budget Output		2,000	1,125
	Wage	0	0
	Non-Wage	2,000	1,125
	GoU Dev	0	0
	Ext Finance	0	0

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		38,005	28,480
Total for Budget Output		38,005	28,480
	Wage	38,005	28,480
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDs sensisitisation conducted	HIV/AIDs sanitization conducted in the First, second and Third Quarter	Inadequate funding
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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	2,000	1,590
Total for Budget Output	2,000	1,590
Wage	0	0
Non-Wage	2,000	1,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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)	1,200	300
221008 Information and Communication Technology Supplies.	1,290	0
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	1,085
227004 Fuel, Lubricants and Oils	1,720	0
Total for Budget Output	6,588	1,635
Wage	0	0
Non-Wage	6,588	1,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Community groups mobilised and sensitised	7 community meetings held in two Divisions with in seven villages	Inadequate funding to cover the entire 26 villages in the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	0
227001 Travel inland	8,600	8,410
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	10,350	8,410
Wage	0	0
Non-Wage	10,350	8,410
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: 1204010404X Policy and legal framework on social protection strengthened/developed

First, second and Third Quarter Youth and women meeting held

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,666	499
Total for Budget Output	2,266	649
Wage	0	0
Non-Wage	2,266	649
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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Budget Output: 320146 Support to special interest Groups

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,400	4,237
Total for Budget Output	4,400	4,237
Wage	0	0
Non-Wage	4,400	4,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,608	46,126
Wage	38,005	28,480
Non-Wage	27,604	17,646
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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
3 months Salaries paid.	9 months salaries paid	Nil
PIAP Output: 1205010410X Targeted continuous professional development programme in place		
3 Months salaries paid to one staff in the Department.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	15,431
Total for Budget Output	22,254	15,431
Wage	22,254	15,431
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Draft budget and Second quarter budget performance report prepared and submitted to relevant offices. Collection of quarterly data for Budget performance reports and Statistical abstract. PBS internet procured.	Budget conference conducted, Preparation and submission of Budget Framework paper, Draft budget and Fourth, First, second quarterly budget performance reports done and Statistical abstract data collected, preparation and submission of statistical abstract	Nil
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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)	9,758	3,667
221008 Information and Communication Technology Supplies.	5,675	3,900
222001 Information and Communication Technology Services.	1,800	1,350

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,130	11,624
227004 Fuel, Lubricants and Oils	6,245	4,684
Total for Budget Output	39,608	25,224
Wage	0	0
Non-Wage	39,608	25,224
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Third Quarter Monitoring of government projects and programmes organised.	First, Second and Third quarters Monitoring of government projects and programmes organised.	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
227001 Travel inland	6,080	1,500
Total for Budget Output	6,080	1,500
Wage	0	0
Non-Wage	6,080	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,942	42,156
Wage	22,254	15,431
Non-Wage	45,688	26,724
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: 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	11,284	8,428
Total for Budget Output	11,284	8,428
Wage	11,284	8,428
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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)	4,602	1,754
227001 Travel inland	7,000	3,410
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,602	5,164
Wage	0	0
Non-Wage	15,602	5,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,886	13,592

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Wage	11,284	8,428
Non-Wage	15,602	5,164
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained		
Furniture for Mayor's gardens procured	Furniture for Mayor's gardens procured	None

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

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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	0
227001 Travel inland	2,310	1,946
227004 Fuel, Lubricants and Oils	1,008	756
Total for Budget Output	4,318	2,702
Wage	0	0
Non-Wage	4,318	2,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector 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
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Business community sensitised	Sensitization meetings held with the business community on new trade policies	None

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)	795	596
221011 Printing, Stationery, Photocopying and Binding	488	0
227001 Travel inland	4,783	2,861
227004 Fuel, Lubricants and Oils	1,032	0
Total for Budget Output	7,098	3,457
Wage	0	0
Non-Wage	7,098	3,457
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	8,404	6,283
Total for Budget Output	8,404	6,283
Wage	8,404	6,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

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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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Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

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
221002 Workshops, Meetings and Seminars	700	525
221011 Printing, Stationery, Photocopying and Binding	700	647
222001 Information and Communication Technology Services.	600	450
Total for Budget Output	2,000	1,622
Wage	0	0
Non-Wage	2,000	1,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,298	14,064
Wage	8,404	6,283
Non-Wage	13,417	7,781
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	55	

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 : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	4	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	80%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	85%	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75%	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	87	

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	1	1

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	90%	77%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	90%	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	100%	66%

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	10	6

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service availability and readiness index (%)	Percentage	85%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	70%	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	95%	

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: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Ruhooko HC IV	Programme Conditional Grant - Development		150,000	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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Maato ps	Programme Conditional Grant - Development		51,492	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakihanga	Nyakihanga ps	Programme Conditional Grant - Non Wage Recurrent		8,120	0
Ntungamo	Ntungamo ps	Programme Conditional Grant - Non Wage Recurrent		16,323	0
Ruhoko	Ruhoko ps	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Maato	Maato ps	Programme Conditional Grant - Non Wage Recurrent		18,722	0
Kikoni SDA	Kikoni SDA ps	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Rukindo	Rukindo ps	Programme Conditional Grant - Non Wage Recurrent		5,461	0
Kyamate	Kyamate ps	Programme Conditional Grant - Non Wage Recurrent		7,990	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: 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 SS	Programme Conditional Grant - Non Wage Recurrent		278,360	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for the Mayor's gardens	Programme Conditional Grant - Development		6,477	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: 263308 Sector Conditional Grant (Non-Wage)					
Ruhoko Health Centre II	Ruhoko Health Centre III	Programme Conditional Grant - Non Wage Recurrent		4,968	0
Ruhoko Health Centre II	Ruhoko Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,855	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Staff House at Ruhooko HC III	Programme Conditional Grant - Development		600,000	0

VOTE: 728Ntungamo 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	Ntungamo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		23,946	0
Ntungamo Health Centre IV	Ntungamo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		39,275	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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Tarmacking Irenga Road	Transitional Conditional Grant - Development		1,000,000	0
Roads and Bridges - Contractors	Kajinya-Tindibakira road	Transitional Conditional Grant - Development		1,444,561	0