

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

Mukobi Selevrio Byarufu
(Accounting Officer)

Signed on Date: 09-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	896,516	896,516	665,461	74%
Discretionary Government Transfers	1,748,462	1,748,462	1,748,462	100%
Conditional Government Transfers	5,912,484	5,921,734	5,921,734	100%
Other Government Transfers	154,577	154,577	126,261	82%
External Financing	0	0	0	
Total Revenues shares	8,712,039	8,721,289	8,461,919	97%

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	58,963	103%
Manufacturing	2,000	2,000	2,000	100%
Tourism Development	10,795	10,795	9,790	91%
Natural Resources, Environment, Climate Change, Land And Water Management	12,980	12,980	7,277	56%
Private Sector Development	7,098	7,098	4,736	67%
Integrated Transport Infrastructure And Services	2,390,013	2,390,013	2,369,289	99%
Sustainable Urbanisation And Housing	7,465	7,465	2,450	33%
Human Capital Development	4,656,807	4,656,807	4,628,308	99%
Public Sector Transformation	557,117	557,117	516,529	93%
Community Mobilization And Mindset Change	18,938	18,938	14,294	75%
Governance And Security	861,951	861,951	680,368	79%
Development Plan Implementation	129,474	129,474	113,154	87%
Grand Total	8,712,039	8,721,289	8,407,159	97%
Wage	3,495,286	3,495,286	3,495,286	100%
Non-Wage Recurrent	3,306,597	3,306,597	2,993,439	91%
Domestic Devt	1,910,156	1,919,406	1,918,433	100%
External Financing	0	0	0	

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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 Four the Municipal received UGX 8,461,919,000 cumulatively indicating 97% performance of Budget received. The Municipal received Other Government Transfers of Ugx 126,261,000 that under performed at 82% due to less release of Road Fund, UWEP and YLP funds than what was budgeted for, Conditional Government Transfers of Ugx 5,921,734,000 that performed well at 100%, Discretionary Government Transfers of Ugx 1,748,462,000 also performed well at 100% and Locally Raised Revenue of Ugx 665,461,000 under performed at 74% due to late payment of taxes by tax payers. All the funds received were disbursed to different programmes under different departments and the departments cumulatively spent Ugx 8,407,159,000 reflecting 99% of Budget released, leaving unspent balance of UGX 54,760,000 which was majorly Local Revenue that was not yet warranted.

VOTE: 728 Ntungamo Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	896,516	896,516	665,461	74%
Advertisements/Bill Boards	12,283	12,283	9,374	76%
Animal and Crop Husbandry related Levies	27,468	27,468	20,253	74%
Business licenses	214,583	214,583	178,510	83%
Inspection Fees	16,870	16,870	64,966	385%
Interest from private entities-From Residents other than General Government	550	550	0	0%
Local Hotel Tax	13,160	13,160	8,593	65%
Local Services Tax-Payable By Individuals	40,856	40,856	22,918	56%
Market /Gate Charges	232,410	232,410	220,265	95%
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	9,235	36%
Other permits	14,930	14,930	10,124	68%
Property related Duties/Fees	29,690	29,690	7,472	25%
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	11,896	63%
Rent & rates – produced assets-From Private Entities	213,255	213,255	88,580	42%
Sale of bid documents-From Government Units	3,000	3,000	1,950	65%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Vehicle Parking Fees	13,068	13,068	6,160	47%
Discretionary Government Transfers	1,748,462	1,748,462	1,748,462	100%
Urban Discretionary Equalisation Development Grant	809,875	809,875	809,875	100%
Urban Unconditional Grant Wage	652,147	652,147	652,147	100%
Urban Unconditional Non-Wage	286,441	286,441	286,441	100%
Conditional Government Transfers	5,912,484	5,921,734	5,921,734	100%
Programme Conditional Grant - Non Wage Recurrent	2,047,205	2,047,205	2,047,205	100%
Programme Conditional Grant - Development	222,139	231,390	231,390	104%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,843,139	2,843,139	2,843,139	100%
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%
Other Government Transfers	154,577	154,577	126,261	82%
Support to PLE (UNEB)	5,500	5,500	4,750	86%
Uganda Road Fund (URF)	141,077	141,077	118,805	84%
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	2,036	51%
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	8,461,919	97%

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Cumulative Performance for Locally Raised Revenues

The Municipal Council approved a budget of Ugx 896,516,000 as local revenue but collected Ugx 665,461,000 cumulatively reflecting 74% under performance in the Fourth 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 Fourth 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 and received Ugx 7,670,197,000 reflecting 100% good performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 154,577,000 as Other Government Transfers but received Ugx 126,261,000 cumulatively reflecting 82% performance in the Fourth 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.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,410,766	0	1,213,578	86%	340,372
Sub-Total	1,410,766	0	1,213,578	86%	340,372
Department: Finance					
10 Financial Management and Accountability (LG)	200,151	0	192,955	96%	57,341
Sub-Total	200,151	0	192,955	96%	57,341
Department: Statutory bodies					
10 Legislation and Oversight	258,761	0	237,264	92%	75,339
Sub-Total	258,761	0	237,264	92%	75,339
Department: Production and Marketing					
10 Agricultural Extension	169,087	0	166,127	98%	41,647
20 Agricultural Production	18,994	0	27,795	146%	13,552
Sub-Total	188,081	0	193,922	103%	55,199
Department: Health					
10 Primary HealthCare	1,057,280	0	1,057,271	100%	264,320
30 Health Management and Supervision	507,880	0	492,607	97%	464,932
Sub-Total	1,565,160	0	1,549,878	99%	729,251
Department: Education					
10 Pre-Primary and Primary Education	696,254	0	695,760	100%	233,461
20 Secondary Education	1,438,744	0	1,438,744	100%	393,291
40 Education&Sports Management and Inspection	151,457	0	143,405	95%	61,612
50 Special Needs Education	3,000	0	3,000	100%	1,058
Sub-Total	2,289,454	0	2,280,908	100%	689,421
Department: Roads and Engineering					
10 Community Access Roads	2,491,486	0	2,466,485	99%	1,267,924
Sub-Total	2,491,486	0	2,466,485	99%	1,267,924
Department: Natural Resources					
10 Natural Resources Management	119,445	0	108,727	91%	31,310
Sub-Total	119,445	0	108,727	91%	31,310

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	58,943	0	53,799	91%	12,558
20 Empowerment and Mindset Change	6,666	0	6,642	100%	1,756
Sub-Total	65,608	0	60,441	92%	14,315
Department: Planning					
10 Planning and Statistics	67,942	0	59,818	88%	17,662
Sub-Total	67,942	0	59,818	88%	17,662
Department: Internal Audit					
10 Compliance	26,886	0	18,253	68%	4,661
Sub-Total	26,886	0	18,253	68%	4,661
Department: Trade, Industry and Local Development					
10 Commercial Services	26,298	0	22,930	87%	10,488
20 Value Chain Services	2,000	0	2,000	100%	378
Sub-Total	28,298	0	24,930	88%	10,866
Grand Total	8,712,039	0	8,407,159	97%	3,293,662

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,245,030	1,245,030	1,093,647	88%	369,358
Locally Raised Revenues	108,059	108,059	105,343	97%	46,495
Multi-Sectoral Transfers to LLGs_NonWage	505,953	505,953	357,286	71%	174,284
Programme Conditional Grant - Non Wage Recurrent	428,737	428,737	428,737	100%	98,010
Urban Unconditional Grant Wage	170,185	170,185	170,185	100%	42,546
Urban Unconditional Non-Wage	32,096	32,096	32,096	100%	8,024
Development Revenues	165,736	165,736	166,427	100%	18,107
Multi-Sectoral Transfers to LLGs_Gou	165,736	165,736	166,427	100%	18,107
Total Revenues Shares	1,410,766	1,410,766	1,260,074	89%	387,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,185	170,185	170,185	100%	42,546
Non Wage	1,074,845	1,074,845	877,681	82%	268,588
Development Expenditure					
Domestic Development	165,736	165,736	165,711	100%	29,238
External Financing	0	0	0	0%	0
Total Expenditure	1,410,766	1,410,766	1,213,578	86%	340,372
C: Unspent Balances					
Recurrent Balances	369,358	613011.0685	45,781		
Wage		42,546	0	-4,254,717%	
Non Wage		326,812	45,781	-52,465,021%	
Development Balances			715		
Domestic Development			715	-4,859,269%	
External Financing			0	0%	
Total Unspent			46,496	-120,970,321%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Ugx 1,260,074,000/= cumulatively out of the approved budget of UGx 1,410,766,000/= indicating 89% under performance in the Fourth Quarter. The department managed to spend Ugx 1,213,578,000/= cumulatively leaving a balance of Ugx 46,496,000/=. The underperformance in the department was due to less release of Locally Raised Revenues, 97% and Multi-Sectoral Transfers to LLGs_Non-Wage, 71% than what was budgeted for in the Fourth Quarter.

Reasons for unspent balances on the bank account

The unspent balance was majorly Local Revenue collected and not warranted.

Highlights of physical performance by end of the quarter

Three months' salaries paid to staff under Administration department, Third 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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,151	200,151	192,956	96%	42,982
Locally Raised Revenues	35,843	35,843	28,648	80%	1,595
Urban Unconditional Grant Wage	121,891	121,891	121,891	100%	30,782
Urban Unconditional Non-Wage	42,417	42,417	42,417	100%	10,604
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,151	200,151	192,956	96%	42,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,891	121,891	121,891	100%	31,415
Non Wage	78,260	78,260	71,065	91%	25,926
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,151	200,151	192,955	96%	57,341
C: Unspent Balances					
Recurrent Balances	42,982	107378.28	1		
Wage		30,782	1	212,644,064,474,259,140%	
Non Wage		12,199	0	-4,536,872%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-19,252,563%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 192,956,000/= cumulatively out of the approved budget of UGx 200,151,000/= indicating 96% performance. The department spent Ugx 192,955,000/= cumulatively, leaving a balance of Ugx 1,000/=.

Reasons for unspent balances on the bank account

The unspent funds were wage balance

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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 Third Quarter departmental budget performance report, Attended Monthly Technical Planning Committee meetings and Supervised LLGs on revenue management and handling.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,761	258,761	237,263	92%	64,062
Locally Raised Revenues	93,880	93,880	72,383	77%	22,842
Urban Unconditional Grant Wage	50,127	50,127	50,127	100%	12,532
Urban Unconditional Non-Wage	114,754	114,754	114,754	100%	28,689
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,761	258,761	237,263	92%	64,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	50,127	100%	12,667
Non Wage	208,634	208,634	187,137	90%	62,673
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,761	258,761	237,264	92%	75,339
C: Unspent Balances					
Recurrent Balances	64,062	140479.429	0		
Wage		12,532	0	-1,266,663%	
Non Wage		51,531	0	-11,476,587%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-23,662,294%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 237,263,000/= cumulatively out of the approved budget of UGx 258,761,000/= indicating 92% under performance. The underperformance was caused by a less release of Locally Raised Revenues (77%) than what was budgeted for in the Fourth Quarter. The department managed to spend Ugx 237,264,000/= cumulatively leaving no balance.

Reasons for unspent balances on the bank account

There was no unspent funds.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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 Fourth quarter and one contracts committee meeting was held.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,081	188,081	185,761	99%	46,120
Locally Raised Revenues	3,600	3,600	1,280	36%	0
Programme Conditional Grant - Non Wage Recurrent	49,081	49,081	49,081	100%	12,270
Programme Conditional Grant - Wage Recurrent	135,400	135,400	135,400	100%	33,850
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	188,081	197,332	195,012	104%	46,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,400	135,400	135,400	100%	34,125
Non Wage	52,681	52,681	49,720	94%	12,272
Development Expenditure					
Domestic Development	0	9,251	8,802	0%	8,802
External Financing	0	0	0	0%	0
Total Expenditure	188,081	197,332	193,922	103%	55,199
C: Unspent Balances					
Recurrent Balances	46,120	117407.62175	641		
Wage		33,850	0	-3,412,539%	
Non Wage		12,270	641	-4,930,953%	
Development Balances			449		
Domestic Development			449	-880,192%	
External Financing			0	0%	
Total Unspent			1,090	-19,346,099%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 195,012,000/= cumulatively out of the approved budget of UGx 188,081,000/= and Revised Budget of Ugx 197,332,000 indicating 104% performance. The department managed to spend Ugx 193,922,000/= leaving a balance of Ugx 1,090,000/=.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances in the Quarter were for payment of allowances to the Agriculture extension staff which was not 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.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,100,990	1,100,990	1,085,708	99%	274,145
Locally Raised Revenues	26,452	26,452	11,170	42%	5,510
Programme Conditional Grant - Non Wage Recurrent	93,302	93,302	93,302	100%	23,326
Programme Conditional Grant - Wage Recurrent	981,236	981,236	981,236	100%	245,309
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	464,170	464,170	464,170	100%	0
Programme Conditional Grant - Development	164,170	164,170	164,170	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	1,565,160	1,565,160	1,549,878	99%	274,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	981,236	981,236	981,236	100%	245,309
Non Wage	119,754	119,754	104,473	87%	30,033
Development Expenditure					
Domestic Development	464,170	464,170	464,169	100%	453,909
External Financing	0	0	0	0%	0
Total Expenditure	1,565,160	1,565,160	1,549,878	99%	729,251
C: Unspent Balances					
Recurrent Balances	274,145	1335694.533	0		
Wage		245,309	0	-98,123,589%	
Non Wage		28,836	0	-10,886,132%	
Development Balances			1		
Domestic Development			1	-45,390,919%	
External Financing			0	0%	
Total Unspent			0	-154,713,617%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 1,549,878,000/= cumulatively out of the approved budget of UGx 1,565,160,000 indicating 99% good performance. The department managed to spend Ugx 1,549,878,000/= cumulatively leaving no balance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was no unspent funds

Highlights of physical performance by end of the quarter

Paid 3 months salaries, Monthly reports submitted (expected = 3) 3(100%), Children under 1 year immunized with Penta valent vaccine (expected 243) 702, No. <1year children that were fully immunized (expected 243) 229, Total OPD attendance (expected 5,664) 4893, 0 Cancer burden/cases, 73 Malaria incidence/new case, 25 Number of new HIV infections, 15 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 86 Cardiovascular incident/new cases, 22 Under 5 illnesses attributed to diarrheal diseases. 584 In patients / admissions (expected 380). 1650 Total antenatal attendance (expected 282), 616 Deliveries conducted, 78 referrals made to higher level of care made, 1910 clients on ART, 25 New patients enrolled on ART, 3590 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centers paid, staff trainings done, workshops and seminars attended. 632 Garbage trips done to the disposal, caesarian section had 152 clients handled.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,237,962	2,237,962	2,230,947	100%	595,362
Locally Raised Revenues	14,016	14,016	7,751	55%	0
Other Transfers from Central Government	5,500	5,500	4,750	86%	0
Programme Conditional Grant - Non Wage Recurrent	457,700	457,700	457,700	100%	152,567
Programme Conditional Grant - Wage Recurrent	1,726,503	1,726,503	1,726,503	100%	431,626
Urban Unconditional Grant Wage	34,242	34,242	34,242	100%	11,170
Development Revenues	51,492	51,492	51,492	100%	0
Programme Conditional Grant - Development	51,492	51,492	51,492	100%	0
Total Revenues Shares	2,289,454	2,289,454	2,282,439	100%	595,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,760,745	1,760,745	1,760,745	100%	450,595
Non Wage	477,216	477,216	469,165	98%	187,829
Development Expenditure					
Domestic Development	51,492	51,492	50,998	99%	50,998
External Financing	0	0	0	0%	0
Total Expenditure	2,289,454	2,289,454	2,280,908	100%	689,421
C: Unspent Balances					
Recurrent Balances	595,362	1117371.460333	1,037		
Wage		442,795	0	-44,798,558%	
Non Wage		152,567	1,037	-22,506,492%	
Development Balances			494		
Domestic Development			494	-5,099,816%	
External Financing			0	0%	
Total Unspent			1,531	-227,495,448%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 2,282,439,000/= cumulatively out of the approved budget of UGx 2,289,454,000/= indicating 100% good performance. The department managed to spend Ugx 2,280,908,000/= cumulatively leaving a balance of Ugx 1,531,000/=.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was majorly meant for payment of allowances which was not enough to cover the meant allowances for training of teachers

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 Third 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, continuous professional training of all teachers and Head teachers with Ntungamo Municipality, participated in national athletics of all schools that took place in Kabale, coordinated registration of candidates with UNEB, Attended annual general meeting of inspectors of schools in fort portal city, EMIS data training conducted in schools, Data entry done using tools provided from HISP with support from MoES

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,269,206	1,269,206	1,244,205	98%	373,075
Locally Raised Revenues	29,170	29,170	26,440	91%	22,360
Other Transfers from Central Government	141,077	141,077	118,805	84%	78,805
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	96,755	96,755	96,755	100%	21,359
Urban Unconditional Non-Wage	2,204	2,204	2,204	100%	551
Development Revenues	1,222,281	1,222,281	1,222,281	100%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Urban Discretionary Equalisation Development Grant	722,281	722,281	722,281	100%	0
Total Revenues Shares	2,491,486	2,491,486	2,466,485	99%	373,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,755	96,755	96,755	100%	26,424
Non Wage	1,172,451	1,172,451	1,147,449	98%	775,756
Development Expenditure					
Domestic Development	1,222,281	1,222,281	1,222,281	100%	465,744
External Financing	0	0	0	0%	0
Total Expenditure	2,491,486	2,491,486	2,466,485	99%	1,267,924
C: Unspent Balances					
Recurrent Balances	373,075	1119481.5995	0		
Wage		21,359	0	-2,925,370%	
Non Wage		351,716	0	-106,535,191%	
Development Balances			0		
Domestic Development			0	-46,574,400%	
External Financing			0	0%	
Total Unspent			0	-246,275,427%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 2,466,485,000/= cumulatively out of the approved budget of UGx 2,491,486,000/= indicating 99% performance. The department managed to spend Ugx 2,466,485,000/= cumulatively leaving no balance.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent funds.

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 department vehicles, routine manual maintenance of roads done, prepared Third quarter departmental Budget performance report and submitted it to the relevant Offices, Prepared Third 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 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,445	119,445	108,727	91%	28,514
Locally Raised Revenues	17,348	17,348	6,630	38%	3,090
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,650
Urban Unconditional Non-Wage	3,097	3,097	3,097	100%	774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,445	119,445	108,727	91%	28,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	25,990
Non Wage	20,445	20,445	9,727	48%	5,321
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,445	119,445	108,727	91%	31,310
C: Unspent Balances					
Recurrent Balances	28,514	61171.505	0		
Wage		24,650	0	-2,608,951%	
Non Wage		3,864	0	-1,039,336%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-10,844,186%	

Summary of Department Revenues and Expenditure by Source

The Department's approved budget was Ugx 119,445,000/= and received Ugx 108,727,000/= cumulatively reflecting 91% performance. The department spent all the money cumulatively leaving no unspent balance in the Fourth Quarter.

Reasons for unspent balances on the bank account

There was no any unspent funds in the department.

Highlights of physical performance by end of the quarter

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,608	65,608	60,441	92%	14,078
Locally Raised Revenues	12,261	12,261	12,388	101%	1,431
Other Transfers from Central Government	8,000	8,000	2,706	34%	1,366
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	7,343	100%	1,836
Urban Unconditional Grant Wage	38,005	38,005	38,005	100%	9,445
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,608	65,608	60,441	92%	14,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,005	38,005	38,005	100%	9,525
Non Wage	27,604	27,604	22,436	81%	4,790
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,608	65,608	60,441	92%	14,315
C: Unspent Balances					
Recurrent Balances	14,078	30941.944	0		
Wage		9,445	0	-958,050%	
Non Wage		4,633	0	-1,186,966%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-6,030,016%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 60,441,000/= cumulatively out of the approved budget of UGx 65,608,000/= indicating 92% performance. The under performance in the department was due to less release of Other Transfers from Central Government (34%) than what was planned for in the Fourth Quarter. The department spent Ugx 60,441,000/= cumulatively leaving no balance.

Reasons for unspent balances on the bank account

There was no unspent funds.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to pay 3 months' salaries to department 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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,942	67,942	59,819	88%	12,807
Locally Raised Revenues	20,523	20,523	12,400	60%	0
Urban Unconditional Grant Wage	22,254	22,254	22,254	100%	6,516
Urban Unconditional Non-Wage	25,165	25,165	25,165	100%	6,291
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,942	67,942	59,819	88%	12,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,254	22,254	22,254	100%	6,823
Non Wage	45,688	45,688	37,563	82%	10,839
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,942	67,942	59,818	88%	17,662
C: Unspent Balances					
Recurrent Balances	12,807	34647.789	1		
Wage		6,516	0	340,486,233,066,487,230%	
Non Wage		6,291	2	-2,219,806%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-5,968,967%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 59,819,000/= cumulatively out of the approved budget of Ugx 67,942,000/= indicating 88% performance. The department managed to receive the budgeted revenue shares as follows; Locally Raised Revenue (60%), Urban Unconditional Grant Wage (100%) and Urban Unconditional Grant Non-Wage (100%). The department spent UGX 59,818,000 leaving unspent balance of UGX 2,000.

Reasons for unspent balances on the bank account

The unspent funds were balance on the paid allowances for TPC meeting

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Months' salaries paid to staff, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, one monitoring of government projects organized, prepared and submitted Third quarter budget performance report and Final Budget to different offices, collected data for compilation of the annual Municipal Statistical Abstract for FY 2023/2024.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,886	26,886	21,283	79%	3,711
Locally Raised Revenues	12,042	12,042	6,438	53%	0
Urban Unconditional Grant Wage	11,284	11,284	11,284	100%	2,821
Urban Unconditional Non-Wage	3,560	3,560	3,560	100%	890
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,886	26,886	21,283	79%	3,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	11,284	100%	2,856
Non Wage	15,602	15,602	6,969	45%	1,805
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,886	26,886	18,253	68%	4,661
C: Unspent Balances					
Recurrent Balances	3,711	11382.67175	3,029		
Wage		2,821	0	-285,610%	
Non Wage		890	3,029	-569,658%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,029	-1,821,628%	

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ugx 26,886,000/= and received Ugx 21,283,000 cumulatively reflecting 79% performance for Quarter 4. The department managed to receive the Fourth quarter budgeted revenue shares as follows; Locally Raised Revenue (53%), Urban Unconditional Grant Wage (100%) and Urban Unconditional Non-Wage (100%). The department spent Ugx 18,253,000 cumulatively leaving a balance of Ugx 3,029,000.

Reasons for unspent balances on the bank account

The Unspent balance was meant to pay for allowances.

Highlights of physical performance by end of the quarter

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,820	21,820	21,065	97%	3,977
Locally Raised Revenues	2,375	2,375	1,620	68%	0
Programme Conditional Grant - Non Wage Recurrent	11,042	11,042	11,042	100%	2,760
Urban Unconditional Grant Wage	8,404	8,404	8,403	100%	1,217
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	28,298	28,298	27,543	97%	3,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	8,404	100%	2,121
Non Wage	13,417	13,417	10,054	75%	2,272
Development Expenditure					
Domestic Development	6,477	6,477	6,472	100%	6,472
External Financing	0	0	0	0%	0
Total Expenditure	28,298	28,298	24,930	88%	10,866
C: Unspent Balances					
Recurrent Balances	3,977	9848.3975	2,608		
Wage		1,217	0	1,055,580,663%	
Non Wage		2,760	2,608	-559,896%	
Development Balances			5		
Domestic Development			5	-647,229%	
External Financing			0	0%	
Total Unspent			2,613	-2,489,004%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 27,543,000/= cumulatively out of the approved budget of UGx 28,298,000/= indicating 97% over performance. The department spent Ugx 24,930,000/= cumulatively leaving a balance of Ugx 2,613,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the department were meant for payment of training allowances which were not enough to cater for the training.

Highlights of physical performance by end of the quarter

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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	Three months Salaries paid	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	220
227001 Travel inland	2,300	902
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,600	1,122
Wage	0	0
Non-Wage	4,600	1,122
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	749
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	2,376
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	4,538
Wage	0	0
Non-Wage	16,476	4,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll managed, printed and disseminated on notice boards	Payroll managed, printed and disseminated on notice boards	Nil
Pensioners paid	Pension and Gratuity paid	Nil

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
273104 Pension	229,405	62,194
273105 Gratuity	162,634	42,098
352881 Pension and Gratuity Arrears Budgeting	28,874	0
Total for Budget Output	420,912	104,291
Wage	0	0
Non-Wage	420,912	104,291
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,	Workshops and seminars attended, Attended court sessions in Mbarara, Prepared Third quarter departmental budget performance report, government programmes and projects monitored,	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,123	4,843
221001 Advertising and Public Relations	4,000	1,051
221008 Information and Communication Technology Supplies.	2,800	521
221009 Welfare and Entertainment	4,000	780
221011 Printing, Stationery, Photocopying and Binding	1,200	353
221012 Small Office Equipment	1,000	165
221020 Litigation and related expenses	20,000	13,875
222001 Information and Communication Technology Services.	3,300	825
227001 Travel inland	28,743	9,882
227004 Fuel, Lubricants and Oils	25,963	7,708
228002 Maintenance-Transport Equipment	12,000	3,996
Total for Budget Output	115,129	43,999
Wage	0	0
Non-Wage	115,129	43,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Stationay procured, Allowances paid, small office equipment procured	Stationay procured, Allowances paid, small office equipment procured	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	650	379
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
Total for Budget Output	3,950	379
Wage	0	0
Non-Wage	3,950	379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ 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	143,497
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	143,497
Wage	0	0
Non-Wage	505,953	114,258
GoU Dev	165,736	29,238
Ext Finance	0	0
Total for Department	1,410,766	340,372
Wage	170,185	42,546
Non-Wage	1,074,845	268,588

VOTE: 728 Ntungamo Municipal Council

Quarter 4

GoU Dev	165,736	29,238
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3 Months' salary paid to staff in the department	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	31,415
Total for Budget Output	121,891	31,415
Wage	121,891	31,415
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 mobilization, collection and management done.	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	417	356
221014 Bank Charges and other Bank related costs	0	335
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,400	1,285
Total for Budget Output	10,517	2,400
Wage	0	0
Non-Wage	10,517	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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)	1,000	0
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	536
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	2,750
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	13,900	4,586
Wage	0	0
Non-Wage	13,900	4,586
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

	Funds warranted	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	750
227004 Fuel, Lubricants and Oils	13,800	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	2,010
Total for Budget Output	17,349	5,960
Wage	0	0
Non-Wage	17,349	5,960
GoU Dev	0	0
Ext Finance	0	0

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, Biannual financial statements prepared	Preparation of Fianacial statements, Biannual financial statements prepared	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,194	3,175
221008 Information and Communication Technology Supplies.	3,400	1,350

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	6,100	2,966
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,900	1,225
Total for Budget Output	31,594	10,016
Wage	0	0
Non-Wage	31,594	10,016
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	2,000
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	963
Total for Budget Output	4,900	2,963
Wage	0	0
Non-Wage	4,900	2,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,151	57,341
Wage	121,891	31,415
Non-Wage	78,260	25,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	12,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	10,098	6,597
227004 Fuel, Lubricants and Oils	10,000	1,496
228002 Maintenance-Transport Equipment	3,600	2,034
282101 Donations	4,500	2,375
Total for Budget Output	82,525	25,768
Wage	50,127	12,667
Non-Wage	32,398	13,102
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 and allowances paid	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
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	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	21,701	3,053
	Wage	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,701	3,053
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	82,299	31,755	
221008 Information and Communication Technology Supplies.	1,200	0	
221009 Welfare and Entertainment	7,858	5,026	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	1,200	150	
227004 Fuel, Lubricants and Oils	5,384	1,220	
Total for Budget Output	99,141	38,151	
	Wage	0	
	Non-Wage	99,141	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council meeting minutes prepared		Nil	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,062	5,012	
221009 Welfare and Entertainment	10,858	750	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
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	5,912	
	Wage	0	
	Non-Wage	19,220	
	GoU Dev	0	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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
2 Council meetings heldNil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,916	0
227001 Travel inland	5,280	277
Total for Budget Output	29,196	277
Wage	0	0
Non-Wage	29,196	277
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

Inspection and Monitoring of Government projects done	NA
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Expenditures incurred in the Quarter to deliver outputsUShs 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	672
Total for Budget Output	1,452	672
Wage	0	0
Non-Wage	1,452	672
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
Council sitting allowances paidNil

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,026	1,006
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	500	500
Total for Budget Output	5,526	1,506
Wage	0	0
Non-Wage	5,526	1,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,761	75,339
Wage	50,127	12,667
Non-Wage	208,634	62,673
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

4th quarter workplan	Farmers sensitization done and reports prepared	Nil
Reports prepared and submitted	Farmers sensitization done and reports prepared	Nil

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	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
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	1 Farmer field school established and registered . 600 small-hold farmers trained on agronomic practices. The first phase of the slaughter slab was constructed	The variation is attributed to the parish development model, which has led to mass mobilisation of small-hold farmers
60 more smallholder farmer groups to be mobilised and registered with the municipal council	NA	
N/A	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	150
227004 Fuel, Lubricants and Oils	13,843	3,461
Total for Budget Output	30,087	7,522
Wage	0	0
Non-Wage	30,087	7,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	135,400	34,125
Total for Budget Output	135,400	34,125
Wage	135,400	34,125
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	
NA	
Pigs slaughter slab built	NA
Livestock farming supervised and cattle keepers sensitised	Livestock farming supervised and cattle keepers sensitised Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	477
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	1,169	292
227004 Fuel, Lubricants and Oils	2,022	505
312139 Other Structures - Acquisition	0	8,802
Total for Budget Output	5,791	10,251
Wage	0	0
Non-Wage	5,791	1,449
GoU Dev	0	8,802
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs US\$ 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
Wage	0	0
Non-Wage	13,203	3,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,081	55,199
Wage	135,400	34,125
Non-Wage	52,681	12,272
GoU Dev	0	8,802
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 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, HUMC meetings held, staff meeting and trainings done	Ntungamo Health Centre IV and Ruhooko Health Centre III activities implemented, HUMC meetings held, staff meeting and trainings done	Inadequate medicine
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	76,044	19,011
Total for Budget Output	76,044	19,011
Wage	0	0
Non-Wage	76,044	19,011
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		US\$ 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

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

Construction of staff house at Ruhooko HC III on going, Health equipment yet to be supplied by the Contractor	Health equipment procured, staff house constructed at Ruhoko HCIII and incinerator constructed	Inadequate funds
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
228001 Maintenance-Buildings and Structures	314,170	303,909
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	150,000
Total for Budget Output	464,170	453,909
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	453,909
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, Second and Third 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	Nil
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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	301
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	4,384	622
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	6,000	585
Total for Budget Output	20,784	3,008
Wage	0	0
Non-Wage	20,784	3,008
GoU Dev	0	0
Ext Finance	0	0

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	456
221001 Advertising and Public Relations	240	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,400	0
224004 Beddings, Clothing, Footwear and related Services	2,800	2,000
227001 Travel inland	3,822	481
Total for Budget Output	9,783	2,937
Wage	0	0
Non-Wage	9,783	2,937
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	Community sensitisation on HIV/AIDS done and meeting conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,936	4,696
224001 Medical Supplies and Services	1,000	0
Total for Budget Output	10,936	4,696
Wage	0	0
Non-Wage	10,936	4,696
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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,565,160	729,251
	Wage	981,236	245,309
	Non-Wage	119,754	30,033
	GoU Dev	464,170	453,909
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	Partial Classroom block constructed at Maato ps	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	51,492	50,998
Total for Budget Output	51,492	50,998
Wage	0	0
Non-Wage	0	0
GoU Dev	51,492	50,998
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	40,933
Total for Budget Output	78,642	40,933
Wage	0	0
Non-Wage	78,642	40,933
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	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	566,119	141,530
Total for Budget Output	566,119	141,530
Wage	566,119	141,530

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	USE capitation grant for Kyamate ss paid	Nil
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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	300,504
Total for Budget Output	1,160,384	300,504
Wage	1,160,384	300,504
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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

One inspection and monitoring done	One inspection and monitoring done	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	170
222001 Information and Communication Technology Services.	388	138
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	7,150	2,383
Total for Budget Output	11,988	4,025
Wage	0	0
Non-Wage	11,988	4,025
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 Fourth Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,202
Total for Budget Output	10,000	6,202
Wage	0	0
Non-Wage	10,000	6,202
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 commenced	Partial Classroom construction at Maato Primary School done	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,710	23,165
Total for Budget Output	25,710	23,165
Wage	0	0
Non-Wage	25,710	23,165
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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

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

PLE administered, monitoring and supervision doneNA

Expenditures incurred in the Quarter to deliver outputsUShs 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	119
Total for Budget Output	5,500	119
Wage	0	0
Non-Wage	5,500	119
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 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. Prepared Third 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. Nil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,716	0
221011 Printing, Stationery, Photocopying and Binding	600	50
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	674
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	14,016	724
Wage	0	0
Non-Wage	14,016	724
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 Ntungamo Municipality participated in ball and hand games Nil

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
221009 Welfare and Entertainment	13,000	4,487
224004 Beddings, Clothing, Footwear and related Services	7,000	4,331
227001 Travel inland	18,000	6,000
Total for Budget Output	50,000	18,817
Wage	0	0
Non-Wage	50,000	18,817
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	8,561
Total for Budget Output	34,242	8,561
Wage	34,242	8,561
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

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

Pupils with special needs catered for NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	367
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	358
Total for Budget Output	3,000	1,058

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0001,058
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,289,454689,421
	Wage	1,760,745450,595
	Non-Wage	477,216187,829
	GoU Dev	51,49250,998
	Ext Finance	00

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 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	Environmental and safety measures put in place for every project	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,718	201
Total for Budget Output	4,718	201
Wage	0	0
Non-Wage	4,718	201
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 3 report prepared and submitted	Third Quarter report prepared and submitted	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,720
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	952	500
223005 Electricity	3,500	0
223006 Water	3,000	1,953
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	24,452	5,173
Wage	0	0
Non-Wage	24,452	5,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Kanuma road and Kanahe-Irenga roads worked on and USMID Contractor for Kajinya-Tindibakira road paid	Kanuma road drainage and Kanahe-Irenga roads worked on and USMID Contractor for Kajinya-Tindibakira road paid	Inadequate funds
Barishande,mpamizo,kachafu,kyamarung,kankole,Garage street, korora ,keisho roads maintained	Barishande,mpamizo,kachafu,kyamarung,kankole,Garage street, korora ,keisho roads maintained	Heavy rains which wash away murum put on some of the roads.
Environmental impact assessment conducted, Road equipment repaired, culverts and muram for roads	Environmental impact assessment conducted, Road equipment repaired, culverts and muram for roads procured	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,047	55,047
312131 Roads and Bridges - Acquisition	1,222,281	465,744
Total for Budget Output	1,277,327	520,791
Wage	0	0
Non-Wage	55,047	55,047
GoU Dev	1,222,281	465,744
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

BOQs for projects prepared	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	1,121
Total for Budget Output	2,204	1,121
Wage	0	0
Non-Wage	2,204	1,121
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.

Grader repaired	Grader repaired	Dilapidated Grader
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	14,370
Total for Budget Output	21,162	14,370
Wage	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,162	14,370
	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	Road gangs paid wages for 3 months.	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,520	27,235
221008 Information and Communication Technology Supplies.	900	570
221009 Welfare and Entertainment	1,648	0
221011 Printing, Stationery, Photocopying and Binding	600	0
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	27,805
	Wage	0
	Non-Wage	64,868
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	52,301
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	232,870
224010 Protective Gear	15,000	15,000
225202 Environment Impact Assessment for Capital Works	50,000	50,000
227001 Travel inland	8,500	3,210
227004 Fuel, Lubricants and Oils	416,000	310,269
228002 Maintenance-Transport Equipment	30,000	7,890
Total for Budget Output	1,000,000	672,040
	Wage	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	672,040
	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	26,424
	Total for Budget Output	96,755	26,424
	Wage	96,755	26,424
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,491,486	1,267,924
	Wage	96,755	26,424
	Non-Wage	1,172,451	775,756
	GoU Dev	1,222,281	465,744
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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.		
Physical planning committee meetings conducted	2 Physical planning committee meetings Conducted.	No Variation.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	670
221001 Advertising and Public Relations	1,000	1,000
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	1,894
Total for Budget Output	8,480	3,564
Wage	0	0
Non-Wage	8,480	3,564
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	Soil dumping controlled along Kakingora wetland system.	No Reasonable Variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	107
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	2,500	140
Total for Budget Output	4,500	747
Wage	0	0
Non-Wage	4,500	747
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205X Implement the physical planning regulatory framework		
No Change	25 new physical developments supervised and monitored.	No Variation.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	450
221011 Printing, Stationery, Photocopying and Binding	160	60
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	500
227004 Fuel, Lubricants and Oils	1,304	0
Total for Budget Output	7,465	1,010
Wage	0	0
Non-Wage	7,465	1,010
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	99,000	25,990
Total for Budget Output	99,000	25,990
Wage	99,000	25,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,445	31,310
Wage	99,000	25,990
Non-Wage	20,445	5,321
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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	9,525
Total for Budget Output	38,005	9,525
Wage	38,005	9,525
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 conducted	HIV/AIDs sensisitisation conducted	Inadequate funds
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	250
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	492
227004 Fuel, Lubricants and Oils	1,720	817
Total for Budget Output	6,588	1,559
Wage	0	0
Non-Wage	6,588	1,559
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

7 community meetings held in two Divisions with in seven villages	3 meeting were conducted in three divisions	Funds were not enough
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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	950
227001 Travel inland	8,600	150
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	10,350	1,100
Wage	0	0
Non-Wage	10,350	1,100

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	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	four meetings	Funds came in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	600	450	
227001 Travel inland	1,666	1,166	
Total for Budget Output	2,266	1,616	
Wage	0	0	
Non-Wage	2,266	1,616	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,400	140	
Total for Budget Output	4,400	140	
Wage	0	0	
Non-Wage	4,400	140	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	65,608	14,315	
Wage	38,005	9,525	
Non-Wage	27,604	4,790	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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		
Three months salaries paid to planning unit staff.		Nil
PIAP Output: 1205010410X Targeted continuous professional development programme in place		
3 Months salaries paid to one staff in the Department.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	6,823
Total for Budget Output	22,254	6,823
Wage	22,254	6,823
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 3 budget performance report and final Budget prepared and submitted, prepared and submitted second Draft of Development plan and organised 3 TPC meetings		Delayed compliance by some HoDs to work on their respective reports.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,758	2,613
221008 Information and Communication Technology Supplies.	5,675	1,775
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	16,130	4,441
227004 Fuel, Lubricants and Oils	6,245	1,560
Total for Budget Output	39,608	10,839
Wage	0	0
Non-Wage	39,608	10,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Fourth quarter Monitoring of government projects and programmes organised and conducted.

Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,080	0
Total for Budget Output	6,080	0
Wage	0	0
Non-Wage	6,080	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,942	17,662
Wage	22,254	6,823
Non-Wage	45,688	10,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	2,856
Total for Budget Output	11,284	2,856
Wage	11,284	2,856
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	1,805
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,602	1,805
Wage	0	0
Non-Wage	15,602	1,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,886	4,661
Wage	11,284	2,856
Non-Wage	15,602	1,805
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	6,472
Total for Budget Output	6,477	6,472
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,472
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	364
227004 Fuel, Lubricants and Oils	1,008	252
Total for Budget Output	4,318	616
Wage	0	0
Non-Wage	4,318	616
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

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

Sensitization meetings held with the business community on new trade policies	Sensitization meetings held with the business community on new trade policies	Nil
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	199
221011 Printing, Stationery, Photocopying and Binding	488	12
227001 Travel inland	4,783	1,068
227004 Fuel, Lubricants and Oils	1,032	0
Total for Budget Output	7,098	1,279
Wage	0	0
Non-Wage	7,098	1,279
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	2,121
Total for Budget Output	8,404	2,121
Wage	8,404	2,121
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

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	53
222001 Information and Communication Technology Services.	600	150

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	378
Wage	0	0
Non-Wage	2,000	378
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,298	10,866
Wage	8,404	2,121
Non-Wage	13,417	2,272
GoU Dev	6,477	6,472
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,185	170,185
Total for Budget Output	170,185	170,185
Wage	170,185	170,185
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

Salary arrears paid.	Twelve months Salaries paid	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	7,825	5,477
Total for Budget Output	7,825	5,477
Wage	0	0
Non-Wage	7,825	5,477
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 4

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	220
227001 Travel inland	2,300	2,300
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,600	2,520
Wage	0	0
Non-Wage	4,600	2,520
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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,053	1,052
221012 Small Office Equipment	823	749
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	5,000	3,681
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
Total for Budget Output	16,476	11,082
Wage	0	0
Non-Wage	16,476	11,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Payroll managed, printed and disseminated on notice boards	Nil
Pensioners paid	Pension and Gratuity paid	Nil

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	229,405	212,373
273105 Gratuity	162,634	162,634
352881 Pension and Gratuity Arrears Budgeting	28,874	21,049
Total for Budget Output	420,912	396,055
Wage	0	0
Non-Wage	420,912	396,055
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 in Mbarara, Prepared 4 quarterly departmental budget performance reports, government programmes and projects monitored.	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)	12,123	12,123
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	4,000	1,480
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199
221012 Small Office Equipment	1,000	510
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	3,300	3,300
227001 Travel inland	28,743	28,729

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
227004 Fuel, Lubricants and Oils	25,963	25,963
228002 Maintenance-Transport Equipment	12,000	6,767
Total for Budget Output	115,129	106,871
Wage	0	0
Non-Wage	115,129	106,871
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	Stationay procured, Allowances paid, small office equipment procured	Nil
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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)	1,000	0
221012 Small Office Equipment	650	379
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
Total for Budget Output	3,950	379
Wage	0	0
Non-Wage	3,950	379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
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	521,007
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	521,007
Wage	0	0
Non-Wage	505,953	355,296
GoU Dev	165,736	165,711
Ext Finance	0	0
Total for Department	1,410,766	1,213,578
Wage	170,185	170,185
Non-Wage	1,074,845	877,681
GoU Dev	165,736	165,711
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	12 Months' salary paid to staff in the department	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	121,891
Total for Budget Output	121,891	121,891
Wage	121,891	121,891
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.	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)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	417	417
221014 Bank Charges and other Bank related costs	0	1,412
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	8,400	6,660
Total for Budget Output	10,517	10,189
Wage	0	0
Non-Wage	10,517	10,189
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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	200
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	7,000	6,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	13,900	11,400
Wage	0	0
Non-Wage	13,900	11,400
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

Funds warranted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	750
227004 Fuel, Lubricants and Oils	13,800	13,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	2,010
Total for Budget Output	17,349	16,560
Wage	0	0
Non-Wage	17,349	16,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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)	7,194	6,175
221008 Information and Communication Technology Supplies.	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	6,100	5,641
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,900	4,850
Total for Budget Output	31,594	29,266
Wage	0	0
Non-Wage	31,594	29,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,000
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
Total for Budget Output	4,900	3,650
Wage	0	0
Non-Wage	4,900	3,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 4

Total for Department	200,151	192,955
Wage	121,891	121,891
Non-Wage	78,260	71,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	50,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	10,098	10,098
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	3,600	3,600
282101 Donations	4,500	4,500
Total for Budget Output	82,525	80,725
Wage	50,127	50,127
Non-Wage	32,398	30,598
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	Contracts committee meetings facilitated, adverts run, sector fuel and stationery procured, allowances paid	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)	5,212	5,212
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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
227001 Travel inland	8,800	8,799
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	21,701	18,011
Wage	0	0
Non-Wage	21,701	18,011
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	82,041
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	6,026
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	150
227004 Fuel, Lubricants and Oils	5,384	3,220
Total for Budget Output	99,141	91,437
Wage	0	0
Non-Wage	99,141	91,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council meeting minutes prepared

Nil

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	5,062	5,058
221009 Welfare and Entertainment	10,858	6,580
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	600
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	19,220	12,238
Wage	0	0
Non-Wage	19,220	12,238
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

2 Council meetings held	6 Council meetings held	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)	23,916	23,916
227001 Travel inland	5,280	5,280
Total for Budget Output	29,196	29,196
Wage	0	0
Non-Wage	29,196	29,196
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

Inspection and Monitoring of Government projects done

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	480	460
227004 Fuel, Lubricants and Oils	672	672
Total for Budget Output	1,452	1,132
Wage	0	0
Non-Wage	1,452	1,132
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

Council operations funded	Council sitting allowances paid	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)	4,026	4,026
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	500	500
Total for Budget Output	5,526	4,526
Wage	0	0
Non-Wage	5,526	4,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,761	237,264
Wage	50,127	50,127
Non-Wage	208,634	187,137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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		
	Farmers sensitization done and reports prepared	Nil
Reports prepared and submitted	Farmers sensitization done and reports prepared	Nil

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

UShs 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	Generally, over 1800 smallholder farmers were sensitised on good agronomic practices	The variation is attributed to the parish development model, which has led to mass mobilisation of small-hold farmers
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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)	15,645	15,645
221008 Information and Communication Technology Supplies.	600	600
227004 Fuel, Lubricants and Oils	13,843	13,842
Total for Budget Output	30,087	30,087
Wage	0	0
Non-Wage	30,087	30,087

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	135,400	135,400
Total for Budget Output	135,400	135,400
Wage	135,400	135,400
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

Livestock farming supervised and cattle keepers sensitised Livestock farming supervised and cattle keepers sensitised Nil

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)	1,900	1,900
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	1,169	1,168
227004 Fuel, Lubricants and Oils	2,022	2,022
312139 Other Structures - Acquisition	0	8,802

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,791	14,592
Wage	0	0
Non-Wage	5,791	5,790
GoU Dev	0	8,802
Ext Finance	0	0

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
227001 Travel inland	6,003	6,003
Total for Budget Output	13,203	13,203
Wage	0	0
Non-Wage	13,203	13,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,081	193,922
Wage	135,400	135,400
Non-Wage	52,681	49,720
GoU Dev	0	8,802
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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 medicine

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	76,035
Total for Budget Output	76,044	76,035
Wage	0	0
Non-Wage	76,044	76,035
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	981,236
Total for Budget Output	981,236	981,236
Wage	981,236	981,236
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Health equipment procured, staff house constructed and incinerator constructed	Health equipment procured, staff house constructed at Ruhoko HCIII and incinerator constructed	Inadequate funds

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	314,170	314,169
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	150,000
Total for Budget Output	464,170	464,169
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	464,169
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	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)	800	0
221008 Information and Communication Technology Supplies.	1,800	600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	4,384	2,384
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	6,000	2,340
Total for Budget Output	20,784	11,523
Wage	0	0
Non-Wage	20,784	11,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521	1,521
221001 Advertising and Public Relations	240	0
221012 Small Office Equipment	1,400	0
224004 Beddings, Clothing, Footwear and related Services	2,800	2,600
227001 Travel inland	3,822	1,590
Total for Budget Output	9,783	5,711
Wage	0	0
Non-Wage	9,783	5,711
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

Community sensitisation on HIV/AIDS done and meeting conducted Community sensitisation on HIV/AIDS done and meeting conducted Nil

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)	9,936	9,176
224001 Medical Supplies and Services	1,000	500
Total for Budget Output	10,936	9,676
Wage	0	0
Non-Wage	10,936	9,676
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 728

Ntungamo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Nil
Health Centres inspected and monitored		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,208	1,528
Total for Budget Output	2,208	1,528
Wage	0	0
Non-Wage	2,208	1,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,565,160	1,549,878
Wage	981,236	981,236
Non-Wage	119,754	104,473
GoU Dev	464,170	464,169
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	Partial Classroom block constructed at Maato ps	Nil

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	50,998
Total for Budget Output	51,492	50,998
Wage	0	0
Non-Wage	0	0
GoU Dev	51,492	50,998
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	78,642
Total for Budget Output	78,642	78,642
Wage	0	0
Non-Wage	78,642	78,642
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 12 months salaries for primary teachers paid Nil

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	566,119
Total for Budget Output	566,119	566,119
Wage	566,119	566,119
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	USE capitation grant for Kyamate ss paid	Nil
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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	278,360
Total for Budget Output	278,360	278,360
Wage	0	0
Non-Wage	278,360	278,360
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	1,160,384	1,160,384
Total for Budget Output	1,160,384	1,160,384

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,160,384	1,160,384
	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	Schools monitored and inspected	Nil
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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
221011 Printing, Stationery, Photocopying and Binding	450	450
222001 Information and Communication Technology Services.	388	388
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	7,150	7,150
Total for Budget Output	11,988	11,988
Wage	0	0
Non-Wage	11,988	11,988
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

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	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Classrooms maintained	Partial Classroom construction at Maato Primary School done	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,710	25,710
Total for Budget Output	25,710	25,710
Wage	0	0
Non-Wage	25,710	25,710
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,369
Total for Budget Output	5,500	4,869
Wage	0	0
Non-Wage	5,500	4,869
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.	Nil
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	150
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	3,165
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	14,016	6,595
Wage	0	0
Non-Wage	14,016	6,595
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

Sports and co curriculum activities funded

Ntungamo Municipality participated in ball and hand games Nil

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)	12,000	12,000
221009 Welfare and Entertainment	13,000	13,000
224004 Beddings, Clothing, Footwear and related Services	7,000	7,000
227001 Travel inland	18,000	18,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
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 4

Department: 060 Education

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
211101 General Staff Salaries	34,242	34,242
Total for Budget Output	34,242	34,242
Wage	34,242	34,242
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,289,454	2,280,908
Wage	1,760,745	1,760,745
Non-Wage	477,216	469,165
GoU Dev	51,492	50,998
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Environmental and safety measures put in place for every project	Environmental and safety measures put in place for every project	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	4,718	441
Total for Budget Output	4,718	441
Wage	0	0
Non-Wage	4,718	441
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 3 report prepared and submitted	Quarterly reports prepared and submitted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,140
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	952	500
223005 Electricity	3,500	3,500
223006 Water	3,000	2,353
228001 Maintenance-Buildings and Structures	4,000	4,000
Total for Budget Output	24,452	17,993
Wage	0	0
Non-Wage	24,452	17,993

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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	Kanuma road drainage and Kanahe-Irenga roads worked on and USMID Contractor for Kajinya-Tindibakira road paid	Inadequate funds
Barishande,mpamizo,kachafu,kyamarung,kankole,Garage street, korora ,keisho roads maintained	Binyerere, Kanyate, Jackjex, Kanyomozi, Kituribwita, Muzugu,Kaharata, Bintoto, karinja,rwabukwisi,nyakasa ,tumwine,barishande,mpamizo,kachafu,kyamarung,kankole ,Garage street, korora ,keisho roads maintained.	Heavy rains which wash away murum put on some of the roads.
Environmental impact assessment conducted, Road equipment repaired, culverts and muram for roads	Environmental impact assessment conducted, Road equipment repaired, culverts and muram for roads procured	Nil

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,047	55,047
312131 Roads and Bridges - Acquisition	1,222,281	1,222,281
Total for Budget Output	1,277,327	1,277,327
Wage	0	0
Non-Wage	55,047	55,047
GoU Dev	1,222,281	1,222,281
Ext Finance	0	0

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 US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	2,204
Total for Budget Output	2,204	2,204
Wage	0	0
Non-Wage	2,204	2,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Grader repaired	Grader repaired	Dilapidated Grader

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	21,162
Total for Budget Output	21,162	21,162
Wage	0	0
Non-Wage	21,162	21,162
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	Road gangs paid wages for 12 months.	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)	58,520	49,635
221008 Information and Communication Technology Supplies.	900	570
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	50,605
Wage	0	0
Non-Wage	64,868	50,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	359,500
224010 Protective Gear	15,000	15,000
225202 Environment Impact Assessment for Capital Works	50,000	50,000
227001 Travel inland	8,500	8,499
227004 Fuel, Lubricants and Oils	416,000	416,000
228002 Maintenance-Transport Equipment	30,000	30,000
Total for Budget Output	1,000,000	999,999
Wage	0	0
Non-Wage	1,000,000	999,999
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	96,755
Total for Budget Output	96,755	96,755
Wage	96,755	96,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,491,486	2,466,485
Wage	96,755	96,755
Non-Wage	1,172,451	1,147,449

VOTE: 728 Ntungamo Municipal Council

Quarter 4

GoU Dev	1,222,281	1,222,281
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	7 Meetings Conducted.	No Variation.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	990
221001 Advertising and Public Relations	1,000	1,000
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	2,800
Total for Budget Output	8,480	4,910
Wage	0	0
Non-Wage	8,480	4,910
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	On spot dumping sites controlled.	No Reasonable Variation
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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)	1,000	107
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	2,500	1,260
Total for Budget Output	4,500	2,367
Wage	0	0
Non-Wage	4,500	2,367
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 approved	90 physical developments monitored to ensure compliance with Standards.	No Variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	1,050
221011 Printing, Stationery, Photocopying and Binding	160	80
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	1,320
227004 Fuel, Lubricants and Oils	1,304	0
Total for Budget Output	7,465	2,450
Wage	0	0
Non-Wage	7,465	2,450
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	99,000	99,000
Total for Budget Output	99,000	99,000
Wage	99,000	99,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 4

Total for Department	119,445	108,727
Wage	99,000	99,000
Non-Wage	20,445	9,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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	38,005
Total for Budget Output	38,005	38,005
Wage	38,005	38,005
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 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDs sensitisation conducted	HIV/AIDs sensitisation conducted	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	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

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	500
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	1,577
227004 Fuel, Lubricants and Oils	1,720	817
Total for Budget Output	6,588	3,194
Wage	0	0
Non-Wage	6,588	3,194
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

Community groups mobilised and sensitised	3 meeting were conducted in three divisions and 12 village meetings conducted	Funds were not enough
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	950
227001 Travel inland	8,600	8,560
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	10,350	9,510
Wage	0	0
Non-Wage	10,350	9,510
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

4 meetings

Funds came in time

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	600
227001 Travel inland	1,666	1,666
Total for Budget Output	2,266	2,266
Wage	0	0
Non-Wage	2,266	2,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,400	4,377
Total for Budget Output	4,400	4,377
Wage	0	0
Non-Wage	4,400	4,377
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,608	60,441
Wage	38,005	38,005
Non-Wage	27,604	22,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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.	Twelve months salaries paid to planning unit staff.	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	22,254
Total for Budget Output	22,254	22,254
Wage	22,254	22,254
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.

Final budget and Third quarter budget performance report prepared and submitted to relevant offices. Collection of quarterly data for Budget performance reports and Statistical abstract, preparation and submission of Statistical abstract. PBS internet procured.	Budget conference conducted, Preparation and submission of Budget Framework paper, Draft budget, final budget and quarterly budget performance reports. Collection of quarterly data for Budget performance reports and Statistical abstract prepared/submitted	Delayed compliance by some HoDs to work on their respective reports.
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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	6,279
221008 Information and Communication Technology Supplies.	5,675	5,675
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	16,130	16,065
227004 Fuel, Lubricants and Oils	6,245	6,244
Total for Budget Output	39,608	36,063

VOTE: 728

Ntungamo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,608
	GoU Dev	0
	Ext Finance	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

Fourth Quarter Monitoring of government projects and programmes orgaised.	Four quarterly Monitoring of government projects and programmes organised and conducted.	Nil
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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	59,818
Wage	22,254	22,254
Non-Wage	45,688	37,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	11,284
Total for Budget Output	11,284	11,284
Wage	11,284	11,284
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	3,559
227001 Travel inland	7,000	3,410
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,602	6,969
Wage	0	0
Non-Wage	15,602	6,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,886	18,253
Wage	11,284	11,284

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Quarter 4

Non-Wage	15,602	6,969
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 mayors gardens procured	Nil

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	6,472
Total for Budget Output	6,477	6,472
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,472
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	2,310
227004 Fuel, Lubricants and Oils	1,008	1,008
Total for Budget Output	4,318	3,318
Wage	0	0
Non-Wage	4,318	3,318
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 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 and Training on Local economic Development and financial literacy done.	Nil

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)	795	795
221011 Printing, Stationery, Photocopying and Binding	488	12
227001 Travel inland	4,783	3,929
227004 Fuel, Lubricants and Oils	1,032	0
Total for Budget Output	7,098	4,736
Wage	0	0
Non-Wage	7,098	4,736
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	8,404
Total for Budget Output	8,404	8,404
Wage	8,404	8,404
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 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	700
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	600	600
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,298	24,930
Wage	8,404	8,404
Non-Wage	13,417	10,054
GoU Dev	6,477	6,472
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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 Q4
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 Q4
No. of health workers in the public and private sector	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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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 Q4
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 Q4
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 Q4
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 Q4
Number of Km of Community Access Roads Rehabilitated	Number	87	

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Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 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 Q4
No. of research studeis undertaken	Number	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 Q4
Proportion of districts complying to physical planning	Percentage	90%	75%
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 Q4
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 Q4
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 Q4
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 Q4
Communication strategy on promotion of norms, values	Percentage	90%	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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 Q4
Amount of capitation grants to secondary schools in light of	Number	100%	

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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	10	4

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 Q4
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 Q4
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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 Q4
Number of Tourism Products upgraded/	Number	70%	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 Q4
Number of clients served by the Regional Business	Number	95%	95%

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

N / A