

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Francis Nyamugo, Accounting Officer, Ntungamo Municipal Council**  
(Accounting Officer)

**Signed on Date: 07-02-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	704,425	704,425	131,667	19%
Discretionary Government Transfers	3,766,873	3,766,873	202,541	5%
Conditional Government Transfers	3,143,091	3,143,091	807,362	26%
Other Government Transfers	475,960	475,960	1,034,433	217%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>8,090,349</b>	<b>8,090,349</b>	<b>2,176,004</b>	<b>27%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	51,909	51,909	4,082	8%
TOURISM DEVELOPMENT	300	300	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	102,380	102,380	23,823	23%
PRIVATE SECTOR DEVELOPMENT	6,699	6,699	767	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,973,611	2,973,611	456,176	15%
SUSTAINABLE URBANISATION AND HOUSING	89,819	89,819	14,394	16%
HUMAN CAPITAL DEVELOPMENT	3,446,086	3,446,086	730,516	21%
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	400	400	0	0%
PUBLIC SECTOR TRANSFORMATION	557,463	557,463	80,793	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	5,740	5,740	450	8%
GOVERNANCE AND SECURITY	756,128	756,128	114,834	15%
DEVELOPMENT PLAN IMPLEMENTATION	99,815	99,815	9,564	10%
<b>Grand Total</b>	<b>8,090,349</b>	<b>8,090,349</b>	<b>1,435,399</b>	<b>18%</b>
Wage	3,002,101	3,002,101	703,048	23%
Non-Wage Recurrent	1,984,869	1,984,869	266,916	13%
Domestic Devt	3,103,378	3,103,378	465,434	15%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The Municipal Council approved a budget of UGX 8,090,349,000, in quarter one the Municipal received UGX 2,176,004,000 indicating 27% performance of Budget received. The Municipal received Other Government Transfers of Ugx 1,034,433,000 that over performed at 217% due to USMID funds being considered under Other Government Transfers on PBS instead of Urban Discretionary Development Equalization Grant where it was budgeted, Conditional Government Transfers of Ugx 807,362,000 that performed at 26%, Discretionary Government Transfers of Ugx 202,541,000 under performed at 5% due to release of USMID funds under Other Government Transfers instead of Urban Discretionary Development Equalization Grant where it was budgeted and Locally Raised Revenue of Ugx 131,667,000 under performed at 19% due to delayed payment of taxes by some tax payers. All the funds received were disbursed to different departments and the departments cumulatively spent Ugx 1,435,399,000 reflecting 18% releases spent leaving unspent balance of UGX 740,605,000 on various votes especially for projects whose procurement process is not yet completed.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>704,425</b>	<b>704,425</b>	<b>131,667</b>	<b>19%</b>
Advertisements/Bill Boards	9,110	9,110	168	2%
Animal and Crop Husbandry related Levies	22,368	22,368	7,326	33%
Business licenses	149,209	149,209	15,659	10%
Court fines and Penalties – private	5,100	5,100	650	13%
Inspection Fees	21,450	21,450	8,675	40%
Interest from private entities-From Residents other than General Government	437	437	30	7%
Local Hotel Tax	12,560	12,560	1,660	13%
Local Services Tax-Payable By Individuals	30,794	30,794	2,925	9%
Market /Gate Charges	211,200	211,200	69,155	33%
Motor Vehicle Road licenses	17,202	17,202	7,877	46%
Other fees e.g. street parking fees	1,720	1,720	0	0%
Other Licence fees	10,800	10,800	11,351	105%
Other permits	920	920	0	0%
Other Vehicle Fees and Licenses	3,024	3,024	0	0%
Property related Duties/Fees	7,700	7,700	670	9%
Refuse collection charges/Public convenience	3,000	3,000	300	10%
Registration fees for Documents and Businesses	3,603	3,603	80	2%
Rent & rates – produced assets-From Government Units	12,200	12,200	460	4%
Rent & rates – produced assets-From Private Entities	179,027	179,027	4,681	3%
Sale of bid documents-From Private Entities	3,000	3,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,766,873</b>	<b>3,766,873</b>	<b>202,541</b>	<b>5%</b>
Urban Discretionary Equalisation Development Grant	2,830,932	2,830,932	0	0%
Urban Unconditional Grant Wage	659,188	659,188	167,947	25%
Urban Unconditional Non-Wage	276,754	276,754	34,594	12%
<b>Conditional Government Transfers</b>	<b>3,143,091</b>	<b>3,143,091</b>	<b>807,362</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	633,394	633,394	127,596	20%
Programme Conditional Grant - Development	166,783	166,783	0	0%
Programme Conditional Grant - Wage Recurrent	2,342,914	2,342,914	679,766	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>475,960</b>	<b>475,960</b>	<b>117,820</b>	<b>25%</b>
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	471,460	471,460	117,820	25%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>8,090,349</b>	<b>8,090,349</b>	<b>1,259,391</b>	<b>16%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The Municipal Council approved budget of Ugx 3,143,090,780 as Central Government Transfers but received Ugx 807,362,261 reflecting 25% performance. The good performance was due to Central Government releasing more of Programme Conditional Grant - Wage Recurrent than what was budgeted for due to salary enhancements for Science Staff in the Health, Natural Resources, Engineering, production and Education department.

**Cumulative Performance for Other Government Transfers**

The Municipal Council approved a budget of Ugx 471,459,866 as Other Government Transfers and received Ugx 1,034,433 ,000 reflecting 217% over performance which was due to released USMID funds being uploaded on PBS as Other Government Transfers instead of Urban Discretionary Development Equalization Grant. However Ntungamo Municipal Council didn't receive funds for Support to PLE (UNEB) (0%) in the Quarter.

**Cumulative Performance for External Financing**

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

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,345,750	1,345,750	222,692	17%	222,692
<b>Sub-Total</b>	<b>1,345,750</b>	<b>1,345,750</b>	<b>222,692</b>	<b>17%</b>	<b>222,692</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	172,344	172,344	31,677	18%	31,677
<b>Sub-Total</b>	<b>172,344</b>	<b>172,344</b>	<b>31,677</b>	<b>18%</b>	<b>31,677</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	232,502	232,502	30,625	13%	30,625
<b>Sub-Total</b>	<b>232,502</b>	<b>232,502</b>	<b>30,625</b>	<b>13%</b>	<b>30,625</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	194,641	194,641	21,344	11%	21,344
20 Agricultural Production	9,033	9,033	1,010	11%	1,010
<b>Sub-Total</b>	<b>203,674</b>	<b>203,674</b>	<b>22,354</b>	<b>11%</b>	<b>22,354</b>
<b>Department: Health</b>					
10 Primary HealthCare	49,682	49,682	4,687	9%	4,687
30 Health Management and Supervision	1,038,614	1,038,614	241,875	23%	241,875
<b>Sub-Total</b>	<b>1,088,296</b>	<b>1,088,296</b>	<b>246,561</b>	<b>23%</b>	<b>246,561</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	901,616	901,616	183,056	20%	183,056
20 Secondary Education	786,159	786,159	172,225	22%	172,225
40 Education&Sports Management and Inspection	44,067	44,067	8,208	19%	8,208
<b>Sub-Total</b>	<b>1,731,843</b>	<b>1,731,843</b>	<b>363,489</b>	<b>21%</b>	<b>363,489</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,055,965	3,055,965	470,570	15%	470,570
<b>Sub-Total</b>	<b>3,055,965</b>	<b>3,055,965</b>	<b>470,570</b>	<b>15%</b>	<b>470,570</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	109,845	109,845	23,823	22%	23,823
<b>Sub-Total</b>	<b>109,845</b>	<b>109,845</b>	<b>23,823</b>	<b>22%</b>	<b>23,823</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	48,186	48,186	9,629	20%	9,629

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	5,288	5,288	695	13%	695
<b>Sub-Total</b>	<b>53,474</b>	<b>53,474</b>	<b>10,324</b>	<b>19%</b>	<b>10,324</b>
<b>Department: Planning</b>					
10 Planning and Statistics	59,777	59,777	8,313	14%	8,313
<b>Sub-Total</b>	<b>59,777</b>	<b>59,777</b>	<b>8,313</b>	<b>14%</b>	<b>8,313</b>
<b>Department: Internal Audit</b>					
10 Compliance	24,743	24,743	3,287	13%	3,287
<b>Sub-Total</b>	<b>24,743</b>	<b>24,743</b>	<b>3,287</b>	<b>13%</b>	<b>3,287</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	12,137	12,137	1,684	14%	1,684
<b>Sub-Total</b>	<b>12,137</b>	<b>12,137</b>	<b>1,684</b>	<b>14%</b>	<b>1,684</b>
<b>Grand Total</b>	<b>8,090,349</b>	<b>8,090,349</b>	<b>1,435,399</b>	<b>18%</b>	<b>1,435,399</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	911,306	911,306	216,835	24 %	216,835
Locally Raised Revenues	86,389	86,389	21,131	24 %	21,131
Multi-Sectoral Transfers to LLGs _NonWage	362,313	362,313	75,259	21 %	75,259
Programme Conditional Grant - Non Wage Recurrent	181,823	181,823	56,714	31 %	56,714
Urban Unconditional Grant Wage	245,357	245,357	57,731	24 %	57,731
Urban Unconditional Non-Wage	35,424	35,424	6,000	17 %	6,000
<b>Development Revenues</b>	434,444	434,444	91,661	21 %	91,661
Multi-Sectoral Transfers to LLGs _Gou	186,696	186,696	0	0 %	0
Other Transfers from Central Government	0	0	91,661	0 %	91,661
Urban Discretionary Equalisation Development Grant	247,748	247,748	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,345,750</b>	<b>1,345,750</b>	<b>308,497</b>	<b>23%</b>	<b>308,497</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	245,357	245,357	50,126	20%	50,126
Non Wage	665,949	665,949	151,158	23%	151,158
<b>Development Expenditure</b>					
Domestic Development	434,444	434,444	21,408	5%	21,408
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,345,750</b>	<b>1,345,750</b>	<b>222,692</b>	<b>17%</b>	<b>222,692</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>216,835</b>	<b>429110.83875</b>	<b>15,551</b>		
Wage		57,731	7,605	-5,373,461%	
Non Wage		159,104	7,946	-31,605,399%	
<b>Development Balances</b>			<b>70,253</b>		
Domestic Development			70,253	-14,658,324,212 %	
External Financing			0	0%	
<b>Total Unspent</b>			<b>85,804</b>	<b>-21,960,745%</b>	

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received Ugx 308,497,000 out of the approved budget of UGx 1,345,750,000 indicating 23% performance. The department managed to spend Ugx 222,692,000 leaving a balance of Ugx 85,804,000. The under performance in the department was due to less release of Urban Unconditional Non-Wage and Locally Raised Revenue than what was planned for in the Quarter. Also this was due to no release of Urban Discretionary Equalisation Development Grant to the department.

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

The unspent balances were meant for purchase of laptops, furniture and printers whose procurement process was not yet completed.

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

Three months' salary paid to staff under Administration department, Fourth Quarter departmental budget performance report prepared and submitted to relevant ministries, grievances handled and court sessions attended in Mbarara, Workshops and seminars attended, Facilitated two Municipal staff to undertake post graduate diplomas, Payroll printed and disseminated on Municipal notice boards, Analysis for staff attendance done, submission to the Ministry of public service for wage provisions for FY 2023/2024 made, Submissions made to the Ntungamo District service commission made for recruitment 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	172,344	172,344	38,999	23 %	38,999
Locally Raised Revenues	27,790	27,790	5,454	20 %	5,454
Urban Unconditional Grant Wage	102,137	102,137	29,245	29 %	29,245
Urban Unconditional Non-Wage	42,417	42,417	4,300	10 %	4,300
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>172,344</b>	<b>172,344</b>	<b>38,999</b>	<b>23%</b>	<b>38,999</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,137	102,137	25,132	25%	25,132
Non Wage	70,207	70,207	6,545	9%	6,545
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>172,344</b>	<b>172,344</b>	<b>31,677</b>	<b>18%</b>	<b>31,677</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,999</b>	<b>74762.669</b>	<b>7,322</b>		
Wage		29,245	4,114	-2,142,061%	
Non Wage		9,754	3,209	-2,399,920%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,322</b>	<b>-3,128,679%</b>	

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

The department received Ugx 38,999 ,000/= out of the approved budget of UGx 172,344,000/= indicating 23% performance. The department managed to spend Ugx 31,677,000/= leaving a balance of Ugx 7,322,000/=. The under performance in the department was due to less release of Locally Raised Revenue (20%), Urban Unconditional Grant Wage (29%), Urban Unconditional Non-Wage (10%) than what was planned for in the First Quarter.

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

The unspent balances in the department were meant for staff allowances, fuel for the generator and wage balances in the First Quarter.

**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' salary to all Finance department staff, carried a department training on Integrated Revenue Administration System (IRAS) for all Finance staff both at the Municipality and Divisions, Revenue collection and mobilization done, Prepared Final accounts and submitted them to relevant Authorities, Responses to internal audit general responses done, Procurement of departmental stationary, fuel and IFMS maintained

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	232,502	232,502	46,971	20 %	46,971
Locally Raised Revenues	80,681	80,681	20,976	26 %	20,976
Urban Unconditional Grant Wage	50,127	50,127	12,532	25 %	12,532
Urban Unconditional Non-Wage	101,694	101,694	13,464	13 %	13,464
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>232,502</b>	<b>232,502</b>	<b>46,971</b>	<b>20%</b>	<b>46,971</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,127	50,127	10,851	22%	10,851
Non Wage	182,375	182,375	19,774	11%	19,774
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>232,502</b>	<b>232,502</b>	<b>30,625</b>	<b>13%</b>	<b>30,625</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>46,971</b>	<b>88750.93525</b>	<b>16,346</b>		
Wage		12,532	1,680	-1,085,146%	
Non Wage		34,440	14,666	-6,502,345%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,346</b>	<b>-3,015,575%</b>	

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

The Department had Budgeted to receive 232,502,000 ugx in the 1st quarter but received 46,971,000 ugx indicating 20% performance. The underperformance was caused by a reduction in Urban Unconditional Non-Wage (13%) released than what was planned for in the Quarter. Out of the UGX 46,971,000 received in the Quarter the Department spent UGX 30,625,000 leaving Unspent balance of UGX 16,346,000.

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

The unspent balance was meant for Councillors' allowances which were yet to be paid.

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

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**SECTION B : Summary by Department**

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The Department Conducted one Council sitting and minutes with Resolutions prepared, Three executive meetings held with Recommendations to the Council for approval. one Monitoring of Government projects was Conducted, and observations Discussed for improvement. Salaries were paid for 6 staff in Statutory Bodies for three Months, Workshops attended, Stationary Procured, Departmental fuel Procured and Allowances to staff paid for three Months of July, August and September.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	194,453	194,453	44,927	23 %	44,927
Locally Raised Revenues	1,600	1,600	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	40,688	40,688	5,086	12 %	5,086
Programme Conditional Grant - Wage Recurrent	152,165	152,165	39,841	26 %	39,841
<b>Development Revenues</b>	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>203,674</b>	<b>203,674</b>	<b>44,927</b>	<b>22%</b>	<b>44,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	152,165	152,165	18,272	12%	18,272
Non Wage	42,288	42,288	4,082	10%	4,082
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,674</b>	<b>203,674</b>	<b>22,354</b>	<b>11%</b>	<b>22,354</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,927</b>	<b>70966.72375</b>	<b>22,574</b>		
Wage		39,841	21,570	-1,647,150%	
Non Wage		5,086	1,004	-1,460,311%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-307,369%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>22,574</b>	<b>-2,190,423%</b>	

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

The department received Ugx 44,927,000/= out of the approved budget of UGx 203,674,000/= indicating 22% performance. The department managed to spend Ugx 22,354,000/= leaving a balance of Ugx 22,574,000/=. The under performance in the department was due to less release Programme Conditional Grant - Non-Wage Recurrent (13%), Locally Raised Revenues (0%) than what was planned for in the First Quarter.

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

The unspent balances in the department were meant for recruitment of new staff in the department and some allowances for staff which were not yet paid in the First Quarter

**VOTE: 728 Ntungamo Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

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

Paid 3 departmental staff salary for 3 months, successfully submitted the agric progressive and finance report to the line ministry, conducted farmer to farmer technical advice on the livestock vaccination, carried out 3 training on the general advocacy of ACDP inputs supported to farmers in the 3 divisions, held 2 trainings of model farmers on the best practices of post-harvest handling in scheme to attract market, Agricultural advisory services provided to farmers. Control of stray dog population for Rabies control and livestock/human safety, plant and animal markets regulated, farmers enrolled for inputs under Agricultural Cluster Development Programme (ACDP).



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,037,897	1,037,897	268,977	26 %	268,977
Locally Raised Revenues	26,452	26,452	1,860	7 %	1,860
Programme Conditional Grant - Non Wage Recurrent	50,352	50,352	6,294	13 %	6,294
Programme Conditional Grant - Wage Recurrent	961,093	961,093	260,823	27 %	260,823
<b>Development Revenues</b>	50,398	50,398	0	0 %	0
Programme Conditional Grant - Development	50,398	50,398	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,088,296</b>	<b>1,088,296</b>	<b>268,977</b>	<b>25%</b>	<b>268,977</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	961,093	961,093	240,273	25%	240,273
Non Wage	76,804	76,804	6,288	8%	6,288
<b>Development Expenditure</b>					
Domestic Development	50,398	50,398	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,088,296</b>	<b>1,088,296</b>	<b>246,561</b>	<b>23%</b>	<b>246,561</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>268,977</b>	<b>506035.70125</b>	<b>22,416</b>		
Wage		260,823	20,550	-21,972,322%	
Non Wage		8,154	1,866	-2,540,772%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,679,948%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>22,416</b>	<b>-24,387,164%</b>	

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

The department received Ugx 268,977,000/= out of the approved budget of Ugx 1,088,296,000 indicating 25% performance. The department managed to spend Ugx 246,561,000/= leaving a balance of Ugx 22,416,000/=. The Departmental revenues performed as follows. Locally Raised Revenues (7%), Programme Conditional Grant - Non-Wage Recurrent (13%) Programme Conditional Grant - Wage Recurrent (27%) than what was planned for in the First Quarter.

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

**VOTE: 728 Ntungamo Municipal Council****Quarter 1****SECTION B : Summary by Department**

The unspent balances in the department were wage balances meant to pay new Health staff to be recruited and allowances for meetings held at Health Centres both Ntungamo HC IV and Ruhooko HC III.

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

The department paid 3 months salaries to health staff, Monthly reports submitted (expected = 3) 3(100%), Children under 1 year immunized with Penta valent vaccine (expected 243) 286, No. < 1 year children that were fully immunized (expected 243) 253, Total OPD attendance (expected 5,664) 5649, 0 Cancer burden/cases 281 Malaria incidence/new case, 27 Number of new HIV infections, 11 Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, 0 Cardiovascular incident/new cases 40 Under 5 illnesses attributed to diarrheal diseases 490 In patients / admissions (expected 380), 1446 Total antenatal attendance (expected 282), 288 Deliveries conducted, 71 referrals to higher level of care made, 1705 clients on ART, 40 New patients enrolled on ART, 3637 cumulative patients on ART, 64% of VHTs submitted reports, 632 garbage trips done to final disposal sites, 87% latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,624,679	1,624,679	447,152	28 %	447,152
Locally Raised Revenues	9,462	9,462	1,950	21 %	1,950
Other Transfers from Central Government	4,500	4,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	346,456	346,456	57,743	17 %	57,743
Programme Conditional Grant - Wage Recurrent	1,229,656	1,229,656	379,102	31 %	379,102
Urban Unconditional Grant Wage	34,606	34,606	8,358	24 %	8,358
<b>Development Revenues</b>	107,163	107,163	0	0 %	0
Programme Conditional Grant - Development	107,163	107,163	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,731,843</b>	<b>1,731,843</b>	<b>447,152</b>	<b>26%</b>	<b>447,152</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,264,262	1,264,262	306,285	24%	306,285
Non Wage	360,418	360,418	57,203	16%	57,203
<b>Development Expenditure</b>					
Domestic Development	107,163	107,163	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,731,843</b>	<b>1,731,843</b>	<b>363,489</b>	<b>21%</b>	<b>363,489</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>447,152</b>	<b>769658.6005</b>	<b>83,663</b>		
Wage		387,459	81,174	-23,489,178%	
Non Wage		59,693	2,489	-14,671,080%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,572,102%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>83,663</b>	<b>-35,901,722%</b>	

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

**VOTE: 728 Ntungamo Municipal Council****Quarter 1****SECTION B : Summary by Department**

The department received Ugx 447,152,000/= out of the approved budget of UGx 1,731,843,000/= indicating 26% performance. The department managed to spend Ugx 363,489,000/= leaving a balance of Ugx 83,663,000/=. The under performance in the department was due to less release of Locally Raised Revenue (21%), Other Transfers from Central Government (0%), Programme Conditional Grant - Non-Wage Recurrent (17%), Urban Unconditional Grant Wage (24%) than what was planned for in the First Quarter.

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

The unspent balances in the department were wage balances meant to recruit new Health staff and staff allowances which were not paid in the First Quarter.

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

The department managed to pay salaries for Primary, Secondary and Municipal staff for three months, first quarter monitoring and supervision of all government schools done, Trainings, workshops and seminars of Senior Women, Men and club patrons attended, Departmental procurements of fuel, stationary done, staff allowances paid.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	553,814	553,814	140,536	25 %	140,536
Locally Raised Revenues	23,170	23,170	5,520	24 %	5,520
Other Transfers from Central Government	471,460	471,460	117,820	25 %	117,820
Urban Unconditional Grant Wage	56,979	56,979	16,645	29 %	16,645
Urban Unconditional Non-Wage	2,204	2,204	551	25 %	551
<b>Development Revenues</b>	2,502,151	2,502,151	824,952	33 %	824,952
Other Transfers from Central Government	0	0	824,952	0 %	824,952
Urban Discretionary Equalisation Development Grant	2,502,151	2,502,151	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,055,965</b>	<b>3,055,965</b>	<b>965,488</b>	<b>32%</b>	<b>965,488</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,979	56,979	11,225	20%	11,225
Non Wage	496,834	496,834	15,318	3%	15,318
<b>Development Expenditure</b>					
Domestic Development	2,502,151	2,502,151	444,026	18%	444,026
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,055,965</b>	<b>3,055,965</b>	<b>470,570</b>	<b>15%</b>	<b>470,570</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>140,536</b>	<b>164997.11075</b>	<b>113,992</b>		
Wage		16,645	5,420	-882,528%	
Non Wage		123,891	108,573	-13,828,809%	
<b>Development Balances</b>			<b>380,926</b>		
Domestic Development			380,926	-127,806,808,699%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>494,918</b>	<b>-46,091,489%</b>	

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

The department received Ugx 965,488,000 out of the approved budget of UGx 3,055,965,000 indicating 32% performance. The department managed to spend Ugx 470,570,000 leaving a balance of Ugx 494,918,000. The over performance in the department was due to more release of Urban Unconditional Grant Wage than what was planned for in the Quarter.

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**VOTE: 728** Ntungamo Municipal Council**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balances in the department were meant for tarmacking Kajinya-Tindibakira road which is not yet completed.

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

3 Months' salary paid to staff in the Engineering department, 3 months salaries for road gangs paid, water and electricity bills paid, tarmacking Kajinya-Tindibakira road still ongoing, Site meetings done on Kajinya- Tindibakira road done, Monitoring and supervision of projects done.

**VOTE: 728**

Ntungamo Municipal Council

Quarter 1

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	109,845	109,845	25,210	23 %	25,210
Locally Raised Revenues	14,348	14,348	1,674	12 %	1,674
Urban Unconditional Grant Wage	92,400	92,400	23,049	25 %	23,049
Urban Unconditional Non-Wage	3,097	3,097	488	16 %	488
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>109,845</b>	<b>109,845</b>	<b>25,210</b>	<b>23%</b>	<b>25,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,400	92,400	23,049	25%	23,049
Non Wage	17,445	17,445	774	4%	774
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>109,845</b>	<b>109,845</b>	<b>23,823</b>	<b>22%</b>	<b>23,823</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,210</b>	<b>51284.6025</b>	<b>1,387</b>		
Wage		23,049	0	-2,310,025%	
Non Wage		2,161	1,387	-511,374%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,387</b>	<b>-2,357,132%</b>	

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

The Department had an annual budget of Ugx 109,845,000/=. The department had planned to receive Ugx 109,845,000/= and received Ugx 25,210,000/= reflecting 23% performance. This comprised of Local Revenue of Ugx 1,674,000/= (12%), UCG Non-wage of Ugx 488,000/= (16%) and UCG Wage of 23,049,000/= (25%). The department spent UGX 23,823,000/= leaving unspent balance of UGX 1,387,000/= in the First Quarter.

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

The unspent balance is due to insufficient funds for physical planning committees' activity which will be implemented in Second quarter

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



**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

Payment of staff salaries for first quarter, 2 physical planning committee meetings held, and minutes submitted to Ministry of Lands Housing and Urban Development, attended monthly technical planning committee meetings, prepared fourth quarter departmental budget performance report, secured two land titles for Ntungamo Municipal council, acquired 2 NEMA certificates for Kajinya -Tindibakira road and Stone quarry, conducted 2 monitoring and supervision sessions

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	53,474	53,474	12,115	23 %	12,115
Locally Raised Revenues	8,262	8,262	2,241	27 %	2,241
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	918	12 %	918
Urban Unconditional Grant Wage	37,870	37,870	8,956	24 %	8,956
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>53,474</b>	<b>53,474</b>	<b>12,115</b>	<b>23%</b>	<b>12,115</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,870	37,870	8,956	24%	8,956
Non Wage	15,604	15,604	1,368	9%	1,368
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>53,474</b>	<b>53,474</b>	<b>10,324</b>	<b>19%</b>	<b>10,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>12,115</b>	<b>23692.48575</b>	<b>1,791</b>		
Wage		8,956	0	-946,758%	
Non Wage		3,159	1,791	-523,732%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,791</b>	<b>-1,020,280%</b>	

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

The department received Ugx 12,115,000/= out of the approved budget of Ugx 53,474,000/= indicating 23% performance. The department managed to spend 10,324,000/= Ugx leaving a balance of 1,791,000/= Ugx . The under performance in the department was due to less release of Programme Conditional Grant - Non-Wage Recurrent (13%) and Urban Unconditional Wage (24%) than what was planned for in the First Quarter.

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

There was a closing balance of shs 1,387,000/= ugx which was for allowances to staff and facilitation for meetings and seminars which wasn't paid.

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

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

The department managed to pay 3 months' salary to departmental staff, mobilized groups to benefit from YLP, UWEP and PWD groups, held one youth council meeting, held one women council meeting and held one PWD council meeting, field visits made and the departmental activities well-coordinated, the meeting were held in the three divisions, 1 visit to divisions made, 2 sensitization meeting held about UWEP, YLP and special grants, Youth groups were monitored, disputes settled

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,777	59,777	9,990	17 %	9,990
Locally Raised Revenues	10,523	10,523	1,900	18 %	1,900
Urban Unconditional Grant Wage	24,089	24,089	6,215	26 %	6,215
Urban Unconditional Non-Wage	25,164	25,164	1,875	7 %	1,875
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>59,777</b>	<b>59,777</b>	<b>9,990</b>	<b>17%</b>	<b>9,990</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,089	24,089	5,294	22%	5,294
Non Wage	35,688	35,688	3,019	8%	3,019
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,777</b>	<b>59,777</b>	<b>8,313</b>	<b>14%</b>	<b>8,313</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,990</b>	<b>23256.8625</b>	<b>1,677</b>		
Wage		6,215	921	-510,125%	
Non Wage		3,775	756	-1,190,313%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,677</b>	<b>-821,279%</b>	

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

The department received Ugx 9,990,000/= out of the approved budget of Ugx 59,777,000/= indicating 17% performance.

The underperformance was caused by less release of Locally Raised Revenue (18%), Urban Unconditional Non-Wage (7%) than what was planned for in the Quarter. The department spent UGX 8,313,000 leaving unspent balance of UGX 1,677,000.

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

Unspent balance was mainly meant for the payment of allowances which was not paid in the first Quarter and wage balance in the department.

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, one monitoring of government projects organised, prepared and submitted Fourth quarter budget performance report.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,704	24,743	4,241	29 %	4,241
Locally Raised Revenues	0	10,039	1,420	0 %	1,420
Urban Unconditional Grant Wage	11,284	11,284	2,821	25 %	2,821
Urban Unconditional Non-Wage	3,419	3,419	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>14,704</b>	<b>24,743</b>	<b>4,241</b>	<b>29%</b>	<b>4,241</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	2,667	24%	2,667
Non Wage	13,459	13,459	620	5%	620
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>24,743</b>	<b>24,743</b>	<b>3,287</b>	<b>13%</b>	<b>3,287</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,241</b>	<b>9472.4985</b>	<b>954</b>		
Wage		2,821	154	-266,674%	
Non Wage		1,420	800	1,460%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>954</b>	<b>-324,433%</b>	

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

The department budgeted for Ugx 24,743,000 and received Ugx 4,241,000 reflecting 17% performance for Quarter one. The department spent Ugx 3,287,000 leaving a balance of Ugx 954,000. The reason for under performance was due to less release of Locally Raised Revenue (14%) and no release for Urban Unconditional Non-Wage (0%) than what was planned for in the Quarter.

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

The Unspent balance was wage balances and a few allowances that were not paid.

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

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**VOTE: 728** Ntungamo Municipal Council**Quarter 1**

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**SECTION B : Summary by Department**

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One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted, Allowances paid to staff in the Department, Stationary procured, Telecommunications paid for, Maintenance of Motorcycle used in the department done and Attended TPC meetings three times in Quarter one.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,137	12,137	3,437	28 %	3,437
Locally Raised Revenues	1,066	1,066	200	19 %	200
Programme Conditional Grant - Non Wage Recurrent	6,733	6,733	842	12 %	842
Urban Unconditional Grant Wage	4,339	4,339	2,396	55 %	2,396
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>12,137</b>	<b>12,137</b>	<b>3,437</b>	<b>28%</b>	<b>3,437</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,339	4,339	917	21%	917
Non Wage	7,799	7,799	767	10%	767
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,137</b>	<b>12,137</b>	<b>1,684</b>	<b>14%</b>	<b>1,684</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,437</b>	<b>4718.22625</b>	<b>1,753</b>		
Wage		2,396	1,478	39,360%	
Non Wage		1,042	275	-270,581%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,753</b>	<b>-164,955%</b>	

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

The department received Ugx 3,437,000/= out of the approved budget of UGx 12,137,000/= indicating 28% performance. The department managed to spend Ugx 1,684,000/= leaving a balance of Ugx 1,753,000/=. Departmental revenue performed as follows. Locally Raised Revenues (19%), Programme Conditional Grant - Non-Wage Recurrent (12%), Urban Unconditional Grant Wage (55%).

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

The unspent balances in the department were wage balances in the quarter and a radio talk show that wasn't conducted.

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



**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

The department managed to pay 3 months' salary for the First quarter, Report on small and medium enterprises and submitted it to the Ministry, Sensitization and awareness of central market vendors on irregulates in trade by those who were operating outside the market, fourth quarter departmental budget performance report prepared and submitted it to the Ministry, trained PDM SACCO members/enterprise groups on PDM programme, held a meeting with Emyooga SACCO Members on arbitration issues

**VOTE: 728** Ntungamo Municipal Council

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**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,357	50,126
<b>Total for Budget Output</b>	<b>245,357</b>	<b>50,126</b>
Wage	245,357	50,126
Non-Wage	0	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: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff Allowances paid, Media adverts and announcements run, Procurement of stationary, ICT equipment, Fuel, lubricants and oils, Telecommunication/airtime procured, Departmental motor vehicle maintained, Funeral contributions made, Court cases handled, Uniforms for LDUs procured, Subscriptions to professional bodies made, Newspapers procured daily, Workshops and seminars attended, departmental budget and performance reports prepared	Staff Allowances paid, Newspapers procured daily, departmental stationery and ICT equipment procured, fuel, lubricant and oils, Grievances handled, and mediations done. workshops and seminars attended	Due to inadequate funds realized the department didn't execute all the planned activities
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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)	8,424	4,932
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	4,485	0
221009 Welfare and Entertainment	3,463	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	299

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,615	450
222002 Postage and Courier	456	0
223004 Guard and Security services	14,100	0
227001 Travel inland	35,335	1,919
227004 Fuel, Lubricants and Oils	26,322	4,000
228002 Maintenance-Transport Equipment	11,200	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>114,760</b>	<b>12,600</b>
Wage	0	0
Non-Wage	114,760	12,600
GoU Dev	0	0
Ext Finance	0	0

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

3 months payroll printed and disseminate don Public notice boards	3 months payroll compiled and disseminated on public notice boards	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,853	1,063
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>7,053</b>	<b>1,663</b>
Wage	0	0
Non-Wage	7,053	1,663
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 728** Ntungamo Municipal Council

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Procurement of office Furniture, Computer Equipment, Renovation of the Municipal Council Headquarter building, Municipal staff facilitated to undertake trainings (Post-Graduate Courses), Consultancy services undertaken (Land titling), Purchase of garbage skips, Workshops and meetings attended, Staff allowances paid, Monthly internet subscriptions paid	2 Municipal staff facilitated to undertake post graduate diploma courses, 2 land titles secured, USMID Workshops and seminars attended, MDF meetings facilitated, Revenue collection and mobilization done, Grievances handled.	Some activities to be done in the Second Quarter
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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)	26,586	8,825
221003 Staff Training	12,387	4,129
221008 Information and Communication Technology Supplies.	25,162	0
222001 Information and Communication Technology Services.	5,160	0
225101 Consultancy Services	32,500	600
227001 Travel inland	34,775	7,854
228001 Maintenance-Buildings and Structures	19,000	0
312139 Other Structures - Acquisition	61,937	0
312235 Furniture and Fittings - Acquisition	30,240	0
<b>Total for Budget Output</b>	<b>247,748</b>	<b>21,408</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	247,748	21,408
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100% of pensioners paid by 28th of every month	All Pensioners paid for three months	NOne
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	118,470	29,283
<b>Total for Budget Output</b>	<b>118,470</b>	<b>29,283</b>
Wage	0	0
Non-Wage	118,470	29,283
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

Item	Approved Budget	Spent
273105 Gratuity	63,353	0
<b>Total for Budget Output</b>	<b>63,353</b>	<b>0</b>
Wage	0	0
Non-Wage	63,353	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223001 Property Management Expenses	32,937	0
227001 Travel inland	32,313	0
227004 Fuel, Lubricants and Oils	180,000	0
228004 Maintenance-Other Fixed Assets	72,726	0
263306 Urban Discretionary Development Equalization Grant	81,033	0
<b>Total for Budget Output</b>	<b>549,009</b>	<b>0</b>
Wage	0	0
Non-Wage	362,313	0
GoU Dev	186,696	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
263402 Transfer to Other Government Units	0	91,773
<b>Total for Budget Output</b>	<b>0</b>	<b>91,773</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	91,773
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>206,854</b>
	Wage	50,126
	Non-Wage	135,320
	GoU Dev	21,408
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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: 1205010410 Targeted continuous professional development programme in place

Salaries for Staff paid	Payment for staff salaries	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,137	25,132
<b>Total for Budget Output</b>	<b>102,137</b>	<b>25,132</b>
Wage	102,137	25,132
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Preparation of Financial statements, Revenue mobilization, collection and Management done, Repair and maintenance of Computers done, Fuel procured	Monthly financial statements prepared, revenue mobilized, collected departmental fuel procured	Budget cuts which affected some of the activities from being done
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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)	11,890	140
221008 Information and Communication Technology Supplies.	3,900	0
221011 Printing, Stationery, Photocopying and Binding	2,816	405
221014 Bank Charges and other Bank related costs	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,101	0
227001 Travel inland	20,000	1,700
227004 Fuel, Lubricants and Oils	22,800	3,200
<b>Total for Budget Output</b>	<b>65,307</b>	<b>5,445</b>
Wage	0	0
Non-Wage	65,307	5,445
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
First Quarter budget performance report prepared	Fourth Quarter departmental budget Performance report prepared	PBS system failure which delayed the submission of the report

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,100	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
<b>Total for Budget Output</b>	<b>4,900</b>	<b>1,100</b>	
Wage	0	0	
Non-Wage	4,900	1,100	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>172,344</b>	<b>31,677</b>	
Wage	102,137	25,132	
Non-Wage	70,207	6,545	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

salaries paid to 03 staff	3 months' salary paid to staff in the department	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	10,851
<b>Total for Budget Output</b>	<b>50,127</b>	<b>10,851</b>
Wage	50,127	10,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertising tendered items and services.	Contract committee meetings held; Adverts run in the news papers	Inadequate funds
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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)	5,212	304
221001 Advertising and Public Relations	4,300	0
221008 Information and Communication Technology Supplies.	2,850	0
221011 Printing, Stationery, Photocopying and Binding	1,196	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	4,000	194
<b>Total for Budget Output</b>	<b>20,058</b>	<b>498</b>
Wage	0	0
Non-Wage	20,058	498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

stationary and meals procured	Meals for council procured, Departmental stationary, telecommunication, fuel procured	Inadequate funds released to the department
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,280	1,693
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,225	644
<b>Total for Budget Output</b>	<b>12,105</b>	<b>2,337</b>
Wage	0	0
Non-Wage	12,105	2,337
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 council sittings held, ex- gratia paid , 1 committee meetings , 12 executive meetings held .	1 Council sitting held, Ex gratia for Councilors, 2 committee meetings held, 3 executive meetings held	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,240	8,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,460	0
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,332	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,360	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>115,692</b>	<b>10,830</b>
Wage	0	0
Non-Wage	115,692	10,830
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080504 AML/CFT compliance enforced</b>		
government projects monitored and 4 monitory reports produced.	First quarter monitoring conducted and one monitoring report produced	Inadequate funds Lack of departmental means of transport
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,521	6,109
<b>Total for Budget Output</b>	<b>34,521</b>	<b>6,109</b>
Wage	0	0
Non-Wage	34,521	6,109
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>232,502</b>	<b>30,625</b>
Wage	50,127	10,851
Non-Wage	182,375	19,774
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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: 010015 Extension services

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

mobilize 2472 households , 117sensitization and training, formation and strengthening of 15 farmer groups , 7 pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs, promotion of production and productivity of 03 priority enterprise, 3 budgeting and planning, training on value addition ,promotion of 3 plant clinics, link farmers to research stations for innovations, practice farmer field schools, submission of annual and quarterly workplans , train farmers on farming as business.

Mobilized 450 households, 117 sensitization and training carried, 15 farmer groups formed and strengthened, 9 pests and disease control surveillances done, 5 enhancement of farming technologies, 1 monitoring and follow-up of programmes,

Inadequate budget allocations

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,942	836
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	7,012	691
227004 Fuel, Lubricants and Oils	19,500	1,146
<b>Total for Budget Output</b>	<b>33,255</b>	<b>3,072</b>
Wage	0	0
Non-Wage	33,255	3,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Establishment of 3 demonstration site in the divisions

Activity to be done in the Second Quarter

Inadequate funds to begin the execution of the activity

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

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	9,221	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,165	18,272
<b>Total for Budget Output</b>	<b>152,165</b>	<b>18,272</b>
Wage	152,165	18,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,198	0
<b>Total for Budget Output</b>	<b>2,198</b>	<b>0</b>
Wage	0	0
Non-Wage	2,198	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,638	510
227004 Fuel, Lubricants and Oils	2,198	0
<b>Total for Budget Output</b>	<b>6,836</b>	<b>1,010</b>
Wage	0	0
Non-Wage	6,836	1,010
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,674</b>	<b>22,354</b>
Wage	152,165	18,272
Non-Wage	42,288	4,082
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDs committee meetings held, Wages for Contrcat staff paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,400	0
<b>Total for Budget Output</b>	<b>9,400</b>	<b>0</b>
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Monthly reports prepared by health Centers and patient lists updated, Health staff trained, Awareness and sensitization campaigns on Immunization done, VHTs trained, PHC for Ntungamo HC IV and Ruhooko HC III paid

3 months report for health centers prepared patient lists updated, health staff trained, Immunization campaigns done, PHC for Ntungamo HC IV and Ruhooko HC III Paid.

Inadequate funds released to department due budget cuts

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

Item	Approved Budget	Spent
227001 Travel inland	2,788	0
263308 Sector Conditional Grant (Non-Wage)	37,494	4,687
<b>Total for Budget Output</b>	<b>40,282</b>	<b>4,687</b>
Wage	0	0
Non-Wage	40,282	4,687
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

N / A

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	5,773	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
228002 Maintenance-Transport Equipment	3,660	0
263310 Sector Development Grant	25,625	0
<b>Total for Budget Output</b>	<b>59,858</b>	<b>0</b>
Wage	0	0
Non-Wage	9,460	0
GoU Dev	50,398	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health workers paid salaries, Media adverts runs, Sensitization and awareness campaigns done, Health Meetings held, Municipal compound cleaned, Sanitation days conducted, Staff allowances paid, Fuel stationary and lubricants procured,	3 months salaries for Health staff paid, Radio adverts run on Radio Ankole, Sensitization and awareness campaigns done especially on Ebola prevention, Sanitation days held in the Municipality, Departmental fuel procured	Budget cuts that affected implementation of some activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	961,093	240,273
221001 Advertising and Public Relations	240	0
221012 Small Office Equipment	4,140	0
227001 Travel inland	2,472	0
<b>Total for Budget Output</b>	<b>967,945</b>	<b>240,273</b>
Wage	961,093	240,273
Non-Wage	6,852	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011403 Governance and management structures reformed and functional**

Municipal and Division sanitation days conducted, Town streets regularly swept, Garbage routinely collected and transported to final collection disposal sites, Inspection and monitoring of the town conducted, Quarterly Health reports and budget performance reports prepared and submitted to relevant offices	1 sanitation day held in the Municipality, Town streets cleaned, garbage routinely collected and transported to final disposal sites, Routine monitoring and supervision of the Municipality done, fourth quarter departmental budget perform report prepared.	inadequate funds
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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)	582	275
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	400	98
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	2,468	617
227004 Fuel, Lubricants and Oils	2,452	612
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>8,902</b>	<b>1,602</b>
Wage	0	0
Non-Wage	8,902	1,602
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Monitoring of Ngungamo HC IV and Ruhooko HC III

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,508	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>1,908</b>	<b>0</b>
Wage	0	0
Non-Wage	1,908	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,088,296</b>	<b>246,561</b>
Wage	961,093	240,273

VOTE: 728

Ntungamo Municipal Council

Quarter 1

Non-Wage	76,804	6,288
GoU Dev	50,398	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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: 000006 Planning and Budgeting services

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

Three Months salaries for primary school teacher paid      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	170,359
<b>Total for Budget Output</b>	<b>710,536</b>	<b>170,359</b>
Wage	710,536	170,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarterly inspection and monitoring of primary schools.	First quarter monitoring of all Government schools done, Routine supervision of all school in the Municipality done	Inadequate funds. The released budget wasn't adequate enough to conduct all the necessary activities
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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)	4,155	739
227001 Travel inland	6,500	614
227004 Fuel, Lubricants and Oils	7,000	300
<b>Total for Budget Output</b>	<b>17,655</b>	<b>1,653</b>
Wage	0	0
Non-Wage	17,655	1,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Staff House Completion at Ruhoko Primary School.	Completion of works at Ruhoko Primary school to be executed in the Second Quarter.	Inadequate funds to start project execution
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**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	103,420	0
263310 Sector Development Grant	3,743	0
<b>Total for Budget Output</b>	<b>107,163</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	107,163	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	66,261	11,043
<b>Total for Budget Output</b>	<b>66,261</b>	<b>11,043</b>
Wage	0	0
Non-Wage	66,261	11,043
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: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for secondary teachers paid	3 Months salaries for secondary school teachers paid	The salary enhancement for science secondary school teachers affected the budget since they were formally not budgeted for.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	519,119	127,718
<b>Total for Budget Output</b>	<b>519,119</b>	<b>127,718</b>
Wage	519,119	127,718
Non-Wage	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

3 months student's and teacher's register updated	3 Months students and teachers register updated	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,040	44,507
<b>Total for Budget Output</b>	<b>267,040</b>	<b>44,507</b>
Wage	0	0
Non-Wage	267,040	44,507
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid	Education department staff salaries paid for 3 months	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	8,208
<b>Total for Budget Output</b>	<b>34,606</b>	<b>8,208</b>
Wage	34,606	8,208
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Procurement of Stationary , Airtime, payment of Allowances , Fuel , Tonner , Travel inland , PLE facilitation procured,	Departmental stationary, airtime and allowances paid, fuel	PLE facilitation to be paid the following quarter due to delayed release of funds. some departmental mandatory activities were not undertaken due to budget cuts.
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**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,712	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>9,462</b>	<b>0</b>
Wage	0	0
Non-Wage	9,462	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,731,843</b>	<b>363,489</b>
Wage	1,264,262	306,285
Non-Wage	360,418	57,203
GoU Dev	107,163	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	2,502,151	444,026
<b>Total for Budget Output</b>	<b>2,502,151</b>	<b>444,026</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,502,151	444,026
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

01 grader, 03 pickups and 02 trucks serviced regularly and maintained	None	Inadequate funds to service the treactors
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,719	0
<b>Total for Budget Output</b>	<b>70,719</b>	<b>0</b>
Wage	0	0
Non-Wage	70,719	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Tammarcking of kanuma road ,routine mechanized maintenance of karyaia, Barigye, Garage street, Binyerere, Kanyomozi, Kyamarungi obushenda, Kanyatte, jack jex, Kataha, Kanahe, Kankore Mukungu , manual maintenance of Bigyega, Singahacye, Karazarwe , Mbine, Tindibakira , jack jex , Ndayanyima, Kanyat , Kigundu , Kakeito , Kafureka road , Mukungu , Nsasiwe , Kataha , Rwabukwisi , Senkware , Kanyomozi , Kituribwitwa , Binyerere , Victor Bwana , Rwakabaaree , purchase and installation of culverts for kanuma road .	None	No activity done due to less release in the Quarter
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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)	53,520	12,150
212101 Social Security Contributions	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	108,713	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	190,508	0
<b>Total for Budget Output</b>	<b>400,741</b>	<b>12,150</b>
Wage	0	0
Non-Wage	400,741	12,150
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Staff salaries paid, Utilities (water and electricity paid), Top allowance for staff, maintaine of Equipments at the headquarters, procurement of Airtime .	3 Months salaries paid to technical services and Works department, water and electricity bills paid, Allowances for staff paid, Departmental airtime procured, stationery and fuel procured	Budget cuts affected implementation of some activities
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,979	11,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,375	0
223005 Electricity	6,000	400
223006 Water	6,000	400



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	2,768
<b>Total for Budget Output</b>	<b>82,354</b>	<b>14,794</b>
Wage	56,979	11,225
Non-Wage	25,375	3,568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,055,965</b>	<b>470,970</b>
Wage	56,979	11,225
Non-Wage	496,834	15,718
GoU Dev	2,502,151	444,026
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 staff paid salaries	2 staff paid salaries	No Variations
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Planting trees, Maintaining and shaping of beautification trees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	23,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,097	0
227001 Travel inland	2,883	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>99,380</b>	<b>23,049</b>
Wage	92,400	23,049
Non-Wage	6,980	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
Conducting Physical Planning Committees, Inspection and Monitoring of Physical Developments	2 Physical Planning Committee meetings held, Minutes filed and submitted to MoLHUD	Low turn up of developers to attend meetings
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	0
221011 Printing, Stationery, Photocopying and Binding	160	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	0
227004 Fuel, Lubricants and Oils	1,304	0
<b>Total for Budget Output</b>	<b>7,465</b>	<b>0</b>
Wage	0	0
Non-Wage	7,465	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>109,845</b>	<b>23,049</b>
Wage	92,400	23,049
Non-Wage	17,445	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of YLP, PWD, UWEP and Emyooga groups	Routine monitoring and supervision of YLP, UWEP, PWD and Emyooga groups done in the First Quarter	Budget cuts that affected effective monitoring of all groups
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,599	150
227004 Fuel, Lubricants and Oils	978	73
<b>Total for Budget Output</b>	<b>4,577</b>	<b>223</b>
Wage	0	0
Non-Wage	4,577	223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	8,956
<b>Total for Budget Output</b>	<b>37,870</b>	<b>8,956</b>
Wage	37,870	8,956
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: 440016 Promotion of Arts &amp; crafts

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

PWD, UWEP and YLP groups mobilized to venture into income generating activities	Budget cuts
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**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,500	450
227004 Fuel, Lubricants and Oils	2,640	0
<b>Total for Budget Output</b>	<b>5,740</b>	<b>450</b>
Wage	0	0
Non-Wage	5,740	450
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,200	425
<b>Total for Budget Output</b>	<b>2,200</b>	<b>425</b>
Wage	0	0
Non-Wage	2,200	425
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

One youth council meeting

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,188	270
<b>Total for Budget Output</b>	<b>1,788</b>	<b>270</b>
Wage	0	0
Non-Wage	1,788	270

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

PWD council meetings held , monitoring PWD groups , identifying groups for funding.      1 PWD council meeting held      Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	600	0
<b>Total for Budget Output</b>	<b>1,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>53,474</b>	<b>10,324</b>
Wage	37,870	8,956
Non-Wage	15,604	1,368
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 110 Planning**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Salaries for 2 staff in the planning department paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	5,294
<b>Total for Budget Output</b>	<b>24,089</b>	<b>5,294</b>
Wage	24,089	5,294
Non-Wage	0	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: 14040102 Compliance Inspection undertaken in MDAs and LGs

First Quarter monitoring and Evaluation of government projects done with both Technical staff and Political Leaders and	First Quarter monitoring and Evaluation of tarmacking Kajinya -Tindibakira road project was done with both Technical staff and Political Leaders.	Implementation of Some projects was not yet started on.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,080	0
<b>Total for Budget Output</b>	<b>6,080</b>	<b>0</b>
Wage	0	0
Non-Wage	6,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data for compilation of the Annual statistical abstract collected,	Collection of Data for statistical abstract was started on.	None
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**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Budgets, workplans, and quarterly budget performance reports prepared and submitted to MoFPED, Monthly Technical planning committee meetings held, workshops and seminars attended, Assessments conducted,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,479	600
221008 Information and Communication Technology Supplies.	3,140	0
221011 Printing, Stationery, Photocopying and Binding	535	140
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	7,150	1,079
227004 Fuel, Lubricants and Oils	6,004	600
<b>Total for Budget Output</b>	<b>25,508</b>	<b>2,619</b>
Wage	0	0
Non-Wage	25,508	2,619
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1 Budget conference and Baraza held and stakeholders interests communicated and feedback on what is done highlighted	Final budget and Quarter four report were prepared and submitted to MoFPED	Inadequate funds to conduct a Baraza.
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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	400
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,100</b>	<b>400</b>
Wage	0	0
Non-Wage	4,100	400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,777</b>	<b>8,313</b>
Wage	24,089	5,294



VOTE: 728

Ntungamo Municipal Council

Quarter 1

Non-Wage	35,688	3,019
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months staff salaries for 1 staff in Internal Audit department paid.

The department is understaffed

PIAP Output: 16060505 Internal audit undertaken

one audit staff salary paid for three months.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,667
<b>Total for Budget Output</b>	<b>11,284</b>	<b>2,667</b>
Wage	11,284	2,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	400
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	220
227001 Travel inland	3,759	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>13,459</b>	<b>620</b>
Wage	0	0
Non-Wage	13,459	620

VOTE: 728 Ntungamo Municipal Council

Quarter 1

Department: 120 Internal Audit

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	24,743	3,287
	Wage	11,284	2,667
	Non-Wage	13,459	620
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 field visit1 done, 1 Quarterly market information report prepared and disseminated, Potential value addition facilities identified and profiled, 1 report on the nature of value addition support existing and needed	No value addition opportunities identified in the First quarter	Inadequate funds to execute the activity
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

List of new hospitality facilities compiled (Lodges, hotels and restaurants), Field visits conducted to establish new tourist sites, New tourism sites identified in the Municipality.	5 new hospitality facilities identified in the Municipality	The municipality lacks enough land to establish resource centers and tourism sites
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

40 businesses assisted with registration through URSB, Radio awareness shows conducted, 1 enterprise linked to UNBS for product quality and standards.	1 business assisted in registration with URSB.	most of the businesses are reluctant in regard to business registration, Radio talk shows are planned to be held in the second quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	50
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>400</b>	<b>50</b>
Wage	0	0
Non-Wage	400	50
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Radio awareness talk shows conducted, 250 businesses inspected for compliance to the law and policy, 400 businesses issued with trading license in FY, Meetings held with Community SACCOs (Emyooga and PDM)	No radio awareness talk show held in the first quarter; 22 businesses issued with trading licenses, 4 sensitization meetings held with Emyooga SACCOs and 1 training carried out.	Inadequate funds to conduct radio talkshow
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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)	1,200	100
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	466	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	439	67
<b>Total for Budget Output</b>	<b>5,805</b>	<b>717</b>
Wage	0	0
Non-Wage	5,805	717
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030201 Product and market information systems developed**

Fourth Quarter market information reports produced and submitted on notice boards	Fourth quarter market information report prepared and disseminated	None
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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)	200	0
227001 Travel inland	294	0
<b>Total for Budget Output</b>	<b>494</b>	<b>0</b>
Wage	0	0
Non-Wage	494	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,339	917
<b>Total for Budget Output</b>	<b>4,339</b>	<b>917</b>
Wage	4,339	917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER****SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development****PIAP Output: 13010102 Skilling and production Centre operationalised**

1 opportunities identified for industrial development in the Municipality,	None	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>12,137</b>
	Wage	4,339
	Non-Wage	7,799
	GoU Dev	0
	Ext Finance	0
		<b>1,684</b>

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
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	245,357	50,126
<b>Total for Budget Output</b>	<b>245,357</b>	<b>50,126</b>
Wage	245,357	50,126
Non-Wage	0	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: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff Allowances paid, Media adverts and announcements run, Procurement of stationary, ICT equipment, Fuel, lubricants and oils, Telecommunication/airtime procured, Departmental motor vehicle maintained, Funeral contributions made, Court cases handled, Uniforms for LDUs procured, Subscriptions to professional bodies made, Newspapers procured daily, Workshops and seminars attended, departmental budget and performance reports prepared	Staff Allowances paid, Newspapers procured daily, departmental stationery and ICT equipment procured, fuel, lubricant and oils, Grievances handled, and mediations done. workshops and seminars attended	Due to inadequate funds realized the department didn't execute all the planned activities
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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)	8,424	4,932
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	4,485	0



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,463	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	299
222001 Information and Communication Technology Services.	2,615	450
222002 Postage and Courier	456	0
223004 Guard and Security services	14,100	0
227001 Travel inland	35,335	1,919
227004 Fuel, Lubricants and Oils	26,322	4,000
228002 Maintenance-Transport Equipment	11,200	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>114,760</b>	<b>12,600</b>
Wage	0	0
Non-Wage	114,760	12,600
GoU Dev	0	0
Ext Finance	0	0

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

3 months payroll printed and disseminate don Public notice boards    3 months payroll compiled and disseminated on public notice boards    None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,853	1,063
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>7,053</b>	<b>1,663</b>
Wage	0	0
Non-Wage	7,053	1,663

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Procurement of office Furniture, Computer Equipment, Renovation of the Municipal Council Headquarter building, Municipal staff facilitated to undertake trainings (Post-Graduate Courses), Consultancy services undertaken (Land titling), Purchase of garbage skips, Workshops and meetings attended, Staff allowances paid, Monthly internet subscriptions paid	2 Municipal staff facilitated to undertake post graduate diploma courses, 2 land titles secured, USMID Workshops and seminars attended, MDF meetings facilitated, Revenue collection and mobilization done, Grievances handled.	Some activities to be done in the Second Quarter
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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)	26,586	8,825
221003 Staff Training	12,387	4,129
221008 Information and Communication Technology Supplies.	25,162	0
222001 Information and Communication Technology Services.	5,160	0
225101 Consultancy Services	32,500	600
227001 Travel inland	34,775	7,854
228001 Maintenance-Buildings and Structures	19,000	0
312139 Other Structures - Acquisition	61,937	0
312235 Furniture and Fittings - Acquisition	30,240	0
<b>Total for Budget Output</b>	<b>247,748</b>	<b>21,408</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	247,748	21,408
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100% of pensioners paid by 28th of every month	All Pensioners paid for three months	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	118,470	29,283
<b>Total for Budget Output</b>	<b>118,470</b>	<b>29,283</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	118,470
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

Item	Approved Budget	Spent
273105 Gratuity	63,353	0
<b>Total for Budget Output</b>	<b>63,353</b>	<b>0</b>
	Wage	0
	Non-Wage	63,353
	GoU Dev	0
	Ext Finance	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

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)	150,000	0
223001 Property Management Expenses	32,937	0
227001 Travel inland	32,313	0
227004 Fuel, Lubricants and Oils	180,000	0
228004 Maintenance-Other Fixed Assets	72,726	0
263306 Urban Discretionary Development Equalization Grant	81,033	0
<b>Total for Budget Output</b>	<b>549,009</b>	<b>0</b>
	Wage	0
	Non-Wage	362,313

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	186,696
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	91,773
<b>Total for Budget Output</b>	<b>0</b>	<b>91,773</b>
Wage	0	0
Non-Wage	0	91,773
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,345,750</b>	<b>206,854</b>
Wage	245,357	50,126
Non-Wage	665,949	135,320
GoU Dev	434,444	21,408
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 020 Finance**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Salaries for Staff paid	Payment for staff salaries	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,137	25,132
<b>Total for Budget Output</b>	<b>102,137</b>	<b>25,132</b>
Wage	102,137	25,132
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Preparation of Financial statements, Revenue mobilization, collection and Management done, Repair and maintenance of Computers done, Fuel procured	Monthly financial statements prepared, revenue mobilized, collected departmental fuel procured	Budget cuts which affected some of the activities from being done
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,890	140
221008 Information and Communication Technology Supplies.	3,900	0
221011 Printing, Stationery, Photocopying and Binding	2,816	405
221014 Bank Charges and other Bank related costs	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,101	0
227001 Travel inland	20,000	1,700
227004 Fuel, Lubricants and Oils	22,800	3,200
<b>Total for Budget Output</b>	<b>65,307</b>	<b>5,445</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	65,307	5,445
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

First Quarter budget performance report prepared	Fourth Quarter departmental budget Performance report prepared	PBS system failure which delayed the submission of the report
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,100
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
<b>Total for Budget Output</b>	<b>4,900</b>	<b>1,100</b>
Wage	0	0
Non-Wage	4,900	1,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>172,344</b>	<b>31,677</b>
Wage	102,137	25,132
Non-Wage	70,207	6,545
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

salaries paid to 03 staff	3 months' salary paid to staff in the department	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	10,851
<b>Total for Budget Output</b>	<b>50,127</b>	<b>10,851</b>
Wage	50,127	10,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertising tendered items and services.	Contract committee meetings held; Adverts run in the news papers	Inadequate funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	304
221001 Advertising and Public Relations	4,300	0
221008 Information and Communication Technology Supplies.	2,850	0
221011 Printing, Stationery, Photocopying and Binding	1,196	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	4,000	194
<b>Total for Budget Output</b>	<b>20,058</b>	<b>498</b>
Wage	0	0
Non-Wage	20,058	498
GoU Dev	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

stationary and meals procured	Meals for council procured, Departmental stationary, telecommunication, fuel procured	Inadequate funds released to the department
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,280	1,693
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,225	644
<b>Total for Budget Output</b>	<b>12,105</b>	<b>2,337</b>
Wage	0	0
Non-Wage	12,105	2,337
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 council sittings held, ex- gratia paid , 1 committee meetings , 12 executive meetings held .	1 Council sitting held, Ex gratia for Councilors, 2 committee meetings held, 3 executive meetings held	None
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**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.	72,240	8,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,460	0
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,332	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,360	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>115,692</b>	<b>10,830</b>



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	115,692
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

government projects monitored and 4 monitory reports produced.	First quarter monitoring conducted and one monitoring report produced	Inadequate funds Lack of departmental means of transport
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,521	6,109
<b>Total for Budget Output</b>	<b>34,521</b>	<b>6,109</b>
Wage	0	0
Non-Wage	34,521	6,109
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>232,502</b>	<b>30,625</b>
Wage	50,127	10,851
Non-Wage	182,375	19,774
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

mobilize 2472 households , 117sensitization and training, formation and strengthening of 15 farmer groups , 7 pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs, promotion of production and productivity of 03 priority enterprise, 3 budgeting and planning, training on value addition ,promotion of 3 plant clinics, link farmers to research stations for innovations, practice farmer field schools, submission of annual and quarterly workplans , train farmers on farming as business.

Mobilized 450 households, 117 sensitization and training carried, 15 farmer groups formed and strengthened, 9 pests and disease control surveillances done, 5 enhancement of farming technologies, 1 monitoring and follow-up of programmes,

Inadequate budget allocations

**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)	4,942	836
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	7,012	691
227004 Fuel, Lubricants and Oils	19,500	1,146
<b>Total for Budget Output</b>	<b>33,255</b>	<b>3,072</b>
Wage	0	0
Non-Wage	33,255	3,072
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Establishment of 3 demonstration site in the divisions

Activity to be done in the Second Quarter

Inadequate funds to begin the execution of the activity

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

Item	Approved Budget	Spent
263310 Sector Development Grant	9,221	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	9,221
	Ext Finance	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	152,165	18,272
<b>Total for Budget Output</b>	<b>152,165</b>	<b>18,272</b>
Wage	152,165	18,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

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)	2,198	0
<b>Total for Budget Output</b>	<b>2,198</b>	<b>0</b>
Wage	0	0
Non-Wage	2,198	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	2,638	510
227004 Fuel, Lubricants and Oils	2,198	0
<b>Total for Budget Output</b>	<b>6,836</b>	<b>1,010</b>
Wage	0	0
Non-Wage	6,836	1,010
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,674</b>	<b>22,354</b>
Wage	152,165	18,272
Non-Wage	42,288	4,082
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDs committee meetings held, Wages for Contrcat staff paid

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)	9,400	0
<b>Total for Budget Output</b>	<b>9,400</b>	<b>0</b>
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Monthly reports prepared by health Centers and patient lists updated, Health staff trained, Awareness and sensitization campaigns on Immunization done, VHTs trained, PHC for Ntungamo HC IV and Ruhooko HC III paid

3 months report for health centers prepared patient lists updated, health staff trained, Immunization campaigns done, PHC for Ntungamo HC IV and Ruhooko HC III Paid.

Inadequate funds released to department due budget cuts

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

Item	Approved Budget	Spent
227001 Travel inland	2,788	0
263308 Sector Conditional Grant (Non-Wage)	37,494	4,687
<b>Total for Budget Output</b>	<b>40,282</b>	<b>4,687</b>
Wage	0	0
Non-Wage	40,282	4,687
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

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320003 Assets and Facilities Management**

N / A

**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)	800	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	5,773	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
228002 Maintenance-Transport Equipment	3,660	0
263310 Sector Development Grant	25,625	0
<b>Total for Budget Output</b>	<b>59,858</b>	<b>0</b>
Wage	0	0
Non-Wage	9,460	0
GoU Dev	50,398	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health workers paid salaries, Media adverts runs, Sensitization and awareness campaigns done, Health Meetings held, Municipal compound cleaned, Sanitation days conducted, Staff allowances paid, Fuel stationary and lubricants procured,

3 months salaries for Health staff paid, Radio adverts run on Radio Ankole, Sensitization and awareness campaigns done especially on Ebola prevention, Sanitation days held in the Municipality, Departmental fuel procured

Budget cuts that affected implementation of some activities

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	961,093	240,273
221001 Advertising and Public Relations	240	0
221012 Small Office Equipment	4,140	0
227001 Travel inland	2,472	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>967,945</b>	<b>240,273</b>
Wage	961,093	240,273
Non-Wage	6,852	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

Municipal and Division sanitation days conducted, Town streets regularly swept, Garbage routinely collected and transported to final collection disposal sites, Inspection and monitoring of the town conducted, Quarterly Health reports and budget performance reports prepared and submitted to relevant offices

1 sanitation day held in the Municipality, Town streets cleaned, garbage routinely collected and transported to final disposal sites, Routine monitoring and supervision of the Municipality done, fourth quarter departmental budget perform report prepared.

inadeqaute funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	582	275
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	400	98
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	2,468	617
227004 Fuel, Lubricants and Oils	2,452	612
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>8,902</b>	<b>1,602</b>
Wage	0	0
Non-Wage	8,902	1,602
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Moniitoring of Ngungamo HC IV and Ruhooko HC III

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	1,508		0
227004 Fuel, Lubricants and Oils	400		0
<b>Total for Budget Output</b>	<b>1,908</b>		<b>0</b>
Wage	0		0
Non-Wage	1,908		0
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>1,088,296</b>		<b>246,561</b>
Wage	961,093		240,273
Non-Wage	76,804		6,288
GoU Dev	50,398		0
Ext Finance	0		0



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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: 000006 Planning and Budgeting services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Three Months salaries for primary school teacher paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	170,359
<b>Total for Budget Output</b>	<b>710,536</b>	<b>170,359</b>
Wage	710,536	170,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly inspection and monitoring of primary schools.	First quarter monitoring of all Government schools done, Routine supervision of all school in the Municipality done	Inadequate funds. The released budget wasn't adequate enough to conduct all the necessary activities
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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)	4,155	739
227001 Travel inland	6,500	614
227004 Fuel, Lubricants and Oils	7,000	300
<b>Total for Budget Output</b>	<b>17,655</b>	<b>1,653</b>
Wage	0	0
Non-Wage	17,655	1,653
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Staff House Completion at Ruhoko Primary School.	Completion of works at Ruhoko Primary school to be executed in the Second Quarter.	Inadequate funds to start project execution
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	103,420	0
263310 Sector Development Grant	3,743	0
<b>Total for Budget Output</b>	<b>107,163</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	107,163	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	66,261	11,043
<b>Total for Budget Output</b>	<b>66,261</b>	<b>11,043</b>
Wage	0	0
Non-Wage	66,261	11,043
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: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for secondary teachers paid	3 Months salaries for secondary school teachers paid	The salary enhancement for science secondary school teachers affected the budget since they were formally not budgeted for.
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**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	519,119	127,718
<b>Total for Budget Output</b>	<b>519,119</b>	<b>127,718</b>
Wage	519,119	127,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

3 months student's and teacher's register updated      3 Months students and teachers register updated      None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,040	44,507
<b>Total for Budget Output</b>	<b>267,040</b>	<b>44,507</b>
Wage	0	0
Non-Wage	267,040	44,507
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid      Education department staff salaries paid for 3 months      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	8,208
<b>Total for Budget Output</b>	<b>34,606</b>	<b>8,208</b>
Wage	34,606	8,208

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

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

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Procurement of Stationary , Airtime, payment of Allowances , Fuel , Tonner , Travel inland , PLE facilitation procured,	Departmental stationary, airtime and allowances paid, fuel	PLE facilitation to be paid the following quarter due to delayed release of funds. some departmental mandatory activities were not undertaken due to budget cuts.
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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)	2,712	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>9,462</b>	<b>0</b>
Wage	0	0
Non-Wage	9,462	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,731,843</b>	<b>363,489</b>
Wage	1,264,262	306,285
Non-Wage	360,418	57,203
GoU Dev	107,163	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Continuation on tarmacking Kajinya-Tindibakira road      NA

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

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	2,502,151	444,026
<b>Total for Budget Output</b>	<b>2,502,151</b>	<b>444,026</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,502,151	444,026
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

01 grader, 03 pickups and 02 trucks serviced regularly and maintained      None      Inadequate funds to service the tractors

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,719	0
<b>Total for Budget Output</b>	<b>70,719</b>	<b>0</b>
Wage	0	0
Non-Wage	70,719	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Tammarcking of kanuma road ,routine mechanized maintenance of karyaia, Barigye, Garage street, Binyerere, Kanyomozi, Kyamarungi obushenda, Kanyatte, jack jex, Kataha, Kanahe, Kankore Mukungu , manual maintenance of Bigyega, Singahacye, Karazarwe , Mbine, Tindibakira , jack jex , Ndayanyima, Kanyat , Kigundu , Kakeito , Kafureka road , Mukungu , Nsasiawe , Kataha , Rwabukwisi , Senkware , Kanyomozi , Kituribwitwa , Binyerere , Victor Bwana , Rwakabaaree , purchase and installation of culverts for kanuma road .	None	No activity done due to less release in the Quarter
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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)	53,520	12,150
212101 Social Security Contributions	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	108,713	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	190,508	0
<b>Total for Budget Output</b>	<b>400,741</b>	<b>12,150</b>
Wage	0	0
Non-Wage	400,741	12,150
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Staff salaries paid, Utilities (water and electricity paid), Top allowance for staff, maintenance of Equipments at the headquarters, procurement of Airtime .	3 Months salaries paid to technical services and Works department, water and electricity bills paid, Allowances for staff paid, Departmental airtime procured, stationery and fuel procured	Budget cuts affected implementation of some activities
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**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,979	11,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,375	0
223005 Electricity	6,000	400
223006 Water	6,000	400
228002 Maintenance-Transport Equipment	10,000	2,768
<b>Total for Budget Output</b>	<b>82,354</b>	<b>14,794</b>
Wage	56,979	11,225
Non-Wage	25,375	3,568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,055,965</b>	<b>470,970</b>
Wage	56,979	11,225
Non-Wage	496,834	15,718
GoU Dev	2,502,151	444,026
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 staff paid salaries

2 staff paid salaries

No Variations

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

Planting trees, Maintaining and shaping of beautification  
treesCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	23,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,097	0
227001 Travel inland	2,883	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>99,380</b>	<b>23,049</b>
Wage	92,400	23,049
Non-Wage	6,980	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Conducting Physical Planning Committees, Inspection and Monitoring of Physical Developments	2 Physical Planning Committee meetings held, Minutes filed and submitted to MoLHUD	Low turn up of developers to attend meetings
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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	0
221011 Printing, Stationery, Photocopying and Binding	160	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	0
227004 Fuel, Lubricants and Oils	1,304	0
<b>Total for Budget Output</b>	<b>7,465</b>	<b>0</b>
Wage	0	0
Non-Wage	7,465	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>109,845</b>	<b>23,049</b>
Wage	92,400	23,049
Non-Wage	17,445	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
Monitoring of YLP, PWD, UWEP and Emyooga groups	Routine monitoring and supervision of YLP, UWEP, PWD and Emyooga groups done in the First Quarter	Budget cuts that affected effective monitoring of all groups

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

Item	Approved Budget	Spent
227001 Travel inland	3,599	150
227004 Fuel, Lubricants and Oils	978	73
<b>Total for Budget Output</b>	<b>4,577</b>	<b>223</b>
Wage	0	0
Non-Wage	4,577	223
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	8,956
<b>Total for Budget Output</b>	<b>37,870</b>	<b>8,956</b>
Wage	37,870	8,956
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: 440016 Promotion of Arts & crafts**

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

PWD, UWEP and YLP groups mobilized to venture into income generating activities

Budget cuts

**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.	600	0
227001 Travel inland	2,500	450
227004 Fuel, Lubricants and Oils	2,640	0
<b>Total for Budget Output</b>	<b>5,740</b>	<b>450</b>
Wage	0	0
Non-Wage	5,740	450
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	425
<b>Total for Budget Output</b>	<b>2,200</b>	<b>425</b>
Wage	0	0
Non-Wage	2,200	425
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

One youth council meeting

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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**

*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,188	270
<b>Total for Budget Output</b>	<b>1,788</b>	<b>270</b>
Wage	0	0
Non-Wage	1,788	270
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

PWD council meetings held , monitoring PWD groups , 1 PWD council meeting held  
identifying groups for funding.

Inadequate funds

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	600	0
<b>Total for Budget Output</b>	<b>1,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>53,474</b>	<b>10,324</b>
Wage	37,870	8,956
Non-Wage	15,604	1,368
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 110 Planning**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Salaries for 2 staff in the planning department paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	5,294
<b>Total for Budget Output</b>	<b>24,089</b>	<b>5,294</b>
Wage	24,089	5,294
Non-Wage	0	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: 14040102 Compliance Inspection undertaken in MDAs and LGs

First Quarter monitoring and Evaluation of government projects done with both Technical staff and Political Leaders and	First Quarter monitoring and Evaluation of tarmacking Kajinya -Tindibakira road project was done with both Technical staff and Political Leaders.	Implementation of Some projects was not yet started on.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,080	0
<b>Total for Budget Output</b>	<b>6,080</b>	<b>0</b>
Wage	0	0
Non-Wage	6,080	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

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Data for compilation of the Annual statistical abstract collected,

Collection of Data for statistical abstract was started on.

None

**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Budgets, workplans, and quarterly budget performance reports prepared and submitted to MoFPED, Monthly Technical planning committee meetings held , workshops and seminars attended, Assessments conducted,

**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)	7,479	600
221008 Information and Communication Technology Supplies.	3,140	0
221011 Printing, Stationery, Photocopying and Binding	535	140
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	7,150	1,079
227004 Fuel, Lubricants and Oils	6,004	600
<b>Total for Budget Output</b>	<b>25,508</b>	<b>2,619</b>
Wage	0	0
Non-Wage	25,508	2,619
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1 Budget conference and Baraza held and stakeholders interests communicated and feedback on what is done highlighted

Final budget and Quarter four report were prepared and submitted to MoFPED

Inadequate funds to conduct a Baraza.

**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)	1,000	400
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,100</b>	<b>400</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,100	400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,777</b>	<b>8,313</b>
Wage	24,089	5,294
Non-Wage	35,688	3,019
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months staff salaries for 1 staff in Internal Audit  
department paid.The department is  
understaffed

PIAP Output: 16060505 Internal audit undertaken

one audit staff salary paid for three months.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,667
<b>Total for Budget Output</b>	<b>11,284</b>	<b>2,667</b>
Wage	11,284	2,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	400
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,200	220
227001 Travel inland	3,759	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	1,000	0



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>13,459</b>
	Wage	0
	Non-Wage	13,459
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>24,743</b>
	Wage	11,284
	Non-Wage	13,459
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 field visit1 done, 1 Quarterly market information report prepared and disseminated, Potential value addition facilities identified and profiled, 1 report on the nature of value addition support existing and needed	No value addition opportunities identified in the First quarter	Inadequate funds to execute the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

List of new hospitality facilities compiled (Lodges, hotels and restaurants), Field visits conducted to establish new tourist sites, New tourism sites identified in the Municipality.	5 new hospitality facilities identified in the Municipality	The municipality lacks enough land to establish resource centers and tourism sites
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**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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**SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

40 businesses assisted with registration through URSB, Radio awareness shows conducted, 1 enterprise linked to UNBS for product quality and standards.	1 business assisted in registration with URSB.	most of the businesses are reluctant in regard to business registration, Radio talk shows are planned to be held in the second quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	50
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>400</b>	<b>50</b>
Wage	0	0
Non-Wage	400	50
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Radio awareness talk shows conducted, 250 businesses inspected for compliance to the law and policy, 400 businesses issued with trading license in FY, Meetings held with Community SACCOs (Emyooga and PDM)	No radio awareness talk show held in the first quarter; 22 businesses issued with trading licenses, 4 sensitization meetings held with Emyooga SACCOs and 1 training carried out.	Inadequate funds to conduct radio talkshow
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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)	1,200	100
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	466	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	439	67
<b>Total for Budget Output</b>	<b>5,805</b>	<b>717</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,805
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Fourth Quarter market information reports produced and submitted on notice boards      Fourth quarter market information report prepared and disseminated      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	294	0
<b>Total for Budget Output</b>	<b>494</b>	<b>0</b>
Wage	0	0
Non-Wage	494	0
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	4,339	917
<b>Total for Budget Output</b>	<b>4,339</b>	<b>917</b>
Wage	4,339	917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER****SubProgramme: 03 STI Ecosystem Development**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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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**Budget Output: 370004 Industrial Skills Development****PIAP Output: 13010102 Skilling and production Centre operationalised**

1 opportunities identified for industrial development in the Municipality,

None

None

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,137</b>	<b>1,684</b>
Wage	4,339	917
Non-Wage	7,799	767
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	2022-2023	All staff paid salaries for

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2022/2023	5%

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	2022/2023	2 Municipal staff facilitated

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund in place	Percentage	2022/2023	100% payment to pensioners

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2022/2023	Monthly financial statements

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2022-2023	20%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2022-2023	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	2022-2023	

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2022-2023	0%

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2022-2023	None

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Quarter 1

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	2022/2023	100% performance

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	2022-2023	0%

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		2022-2023	

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		2022-2023	No textbooks and other

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	



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Quarter 1

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		2022 -2023	11,043,000/= capitation

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	100% of Education

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2022-2023	40% works done

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No		2 Staff paid salaries in

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Quarter 1

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2022-2023	2 Physical Planning

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	5%

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of awareness campaigns	Percentage	2022-2023	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	2022 -2023	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	2022-2023	5% performance

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		2022/2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		2022/2023	1

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		2022/2023	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	2022/2023	15%

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2022/2023	None

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of standards developed	Number	2022/2023	None

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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	2022/2023	22 businesses issued with
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	2021/2022	None

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237710 Western Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	Ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	26,586	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	12,387	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	25,162	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Cable Television Services	ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	5,160	0
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System Development	ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	32,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	34,775	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	ntugamo mc	Urban Discretionary Equalisation Development Grant	N/A	19,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ntungamo	Urban Discretionary Equalisation Development Grant	N/A	61,937	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	ntungamo mc	Urban Discretionary Equalisation Development Grant	N/A	30,240	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237710 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakihanga	Nyakihanga	Programme Conditional Grant - Non Wage Recurrent	NA	5,642	0
Maato	Maato	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	0
<b>LCHII: 237711 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ntungamo Health Centre IV	Ntungamo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	31,245	0
Ruhoko Health Centre II	Ruhoko Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	6,249	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Programme Conditional Grant - Development	N/A	5,773	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	To be procured	19,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237711 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Ruhooko Primary School	Programme Conditional Grant - Development	N/A	85,000	0
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development	N/A	18,420	0
<b>Item: 263310 Sector Development Grant</b>					
Retention	Ruhoko ps	Programme Conditional Grant - Development	N/A	3,743	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyamate	Kyamate	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	0
Ruhoko	Ruhoko	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMATE SS	Kyamate	Programme Conditional Grant - Non Wage Recurrent	NA	267,040	0
<b>LCIII: 237712 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Installation of solar lighting		Programme Conditional Grant - Development	N/A	25,625	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHI: 237712 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikoni SDA	Kikoni	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	0
Ntungamo	Kikoni	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Roads and Bridges - Construction Services		Urban Discretionary Equalisation Development Grant	To be procured	2,502,151	0



