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# VOTE: 728 Ntungamo Municipal Council

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Tumwesigye Isiaih**  
(Accounting Officer)

Signed on Date: 08-02-2024

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

**VOTE: 728** Ntungamo Municipal Council

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	355,653	44%
Discretionary Government Transfers	3,676,592	6,720,979	5,298,616	144%
Conditional Government Transfers	5,019,314	5,444,045	2,609,932	52%
Other Government Transfers	471,426	471,426	55,366	12%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>9,970,982</b>	<b>13,440,099</b>	<b>8,319,567</b>	<b>83%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,965	209,017	89,962	56%
Tourism Development	300	300	150	50%
Natural Resources, Environment, Climate Change, Land And Water Management	10,245	10,245	2,762	27%
Private Sector Development	17,077	17,077	7,916	46%
Integrated Transport Infrastructure And Services	4,051,284	7,023,431	2,725,938	67%
Sustainable Urbanisation And Housing	35,916	35,916	5,822	16%
Human Capital Development	3,645,271	3,652,584	1,634,252	45%
Public Sector Transformation	1,415,882	1,426,346	655,347	46%
Community Mobilization And Mindset Change	17,463	17,463	1,926	11%
Governance And Security	389,792	820,933	390,816	100%
Development Plan Implementation	226,788	226,788	105,456	46%
<b>Grand Total</b>	<b>9,970,982</b>	<b>13,440,099</b>	<b>5,620,346</b>	<b>56%</b>
Wage	3,390,852	3,465,252	1,661,496	49%
Non-Wage Recurrent	1,801,006	2,214,326	904,837	50%
Domestic Devt	4,779,125	7,760,522	3,054,014	64%
External Financing	0	0	0	

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The Municipal Council approved a budget of UGX 9,970,982,000 and revised it to Ugx 13,440,099,000, in quarter two the Municipal received UGX 8,319,567,000 cumulatively indicating 83% over performance of Budget received due to supplementary budget added to the Municipal. The Municipal received Other Government Transfers of Ugx 55,366,000 that under performed at 12% due to less release of Road Fund and UWEP than what was budgeted, Conditional Government Transfers of Ugx 2,609,932,000 that performed at 52%, Discretionary Government Transfers of Ugx 5,298,616,000 over performed at 144% due to more release of USMID funds under Urban Discretionary Development Equalization Grant than what was budgeted for and Locally Raised Revenue of Ugx 355,653,000 under performed at 44% due to late payment of taxes by tax payers. All the funds received were disbursed to different programmes under departments and the departments cumulatively spent Ugx 5,620,346,000 reflecting 56% of budget released and 67% releases spent leaving unspent balance of UGX 2,658,555,000 on various votes especially for projects which are 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>803,650</b>	<b>803,650</b>	<b>355,653</b>	<b>44%</b>
Advertisements/Bill Boards	12,218	12,218	3,600	29%
Animal and Crop Husbandry related Levies	20,244	20,244	7,120	35%
Business licenses	188,212	188,212	109,673	58%
Inspection Fees	24,600	24,600	19,114	78%
Local Hotel Tax	14,496	14,496	3,488	24%
Local Services Tax-Payable By Individuals	32,194	32,194	14,398	45%
Market /Gate Charges	204,000	204,000	104,960	51%
Miscellaneous receipts/income	110	110	100	91%
Other fees e.g. street parking fees	15,200	15,200	6,148	40%
Other fines and Penalties – private	1,100	1,100	50	5%
Other Licence fees	15,192	15,192	22,739	150%
Other permits	1,020	1,020	6,026	591%
Property related Duties/Fees	13,300	13,300	27,179	204%
Refuse collection charges/Public convenience	6,000	6,000	1,050	18%
Registration fees for Documents and Businesses	3,900	3,900	100	3%
Rent & rates – produced assets-From Private Entities	221,324	221,324	25,428	11%
Rental Income Tax-Payable By Individuals	27,520	27,520	2,880	10%
Sale of bid documents-From Government Units	3,000	3,000	1,600	53%
Vehicle Parking Fees	20	20	0	0%
<b>Discretionary Government Transfers</b>	<b>3,676,592</b>	<b>6,720,979</b>	<b>5,298,616</b>	<b>144%</b>
Urban Discretionary Equalisation Development Grant	2,800,215	5,772,362	4,824,308	172%
Urban Unconditional Grant Wage	671,788	671,788	335,894	50%
Urban Unconditional Non-Wage	204,590	276,830	138,415	68%
<b>Conditional Government Transfers</b>	<b>5,019,314</b>	<b>5,444,045</b>	<b>2,609,932</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	634,747	975,827	409,738	65%
Programme Conditional Grant - Development	1,065,503	1,074,754	537,377	50%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,719,064	2,793,464	1,362,817	50%
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%
<b>Other Government Transfers</b>	<b>471,426</b>	<b>471,426</b>	<b>55,366</b>	<b>12%</b>
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	449,926	449,926	54,000	12%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	8,500	8,500	1,366	16%
Youth Livelihood Programme (YLP)	8,500	8,500	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>9,970,982</b>	<b>13,440,099</b>	<b>8,319,567</b>	<b>83%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The Municipal Council approved a budget of Ugx 803,650,000 as local revenue but collected Ugx 355,653,000 reflecting 44% performance in the second quarter. The under performance was mainly due to less collections from Advertisements/Bill Boards, Animal and Crop Husbandry related Levies, Local Hotel tax, Local Services Tax, Other fees, Other fines and Penalties – private, Refuse collection charges/Public, Registration fees for Documents and Businesses, Rent & rates – produced assets-From Private Entities and Rental Income Tax-Payable by Individuals than what was planned for in the second quarter because of late payment of taxes by some taxpayers. Also it was due to no collections from Vehicle Parking Fees.

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Other Government Transfers**

The Municipal Council approved a budget of Ugx 471,426,000 as Other Government Transfers but received Ugx 55,366,000 reflecting 12% performance in the second quarter. The underperformance was mainly caused by no release from Support to PLE (UNEB), less release of Uganda Women Entrepreneurship Program(UWEP), less release of Youth Livelihood Programme (YLP) and also less release of Uganda Road Fund (URF) than what was budgeted for.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,755,242	0	952,166	54%	607,183
<b>Sub-Total</b>	<b>1,755,242</b>	<b>0</b>	<b>952,166</b>	<b>54%</b>	<b>607,183</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	183,100	0	84,364	46%	46,115
<b>Sub-Total</b>	<b>183,100</b>	<b>0</b>	<b>84,364</b>	<b>46%</b>	<b>46,115</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	165,262	0	110,315	67%	76,885
<b>Sub-Total</b>	<b>165,262</b>	<b>0</b>	<b>110,315</b>	<b>67%</b>	<b>76,885</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	160,165	0	80,458	50%	64,029
20 Agricultural Production	800	0	9,505	1,188%	9,505
<b>Sub-Total</b>	<b>160,965</b>	<b>0</b>	<b>89,962</b>	<b>56%</b>	<b>73,534</b>
<b>Department: Health</b>					
10 Primary HealthCare	85,856	0	37,978	44%	19,851
30 Health Management and Supervision	1,086,475	0	532,847	49%	297,911
<b>Sub-Total</b>	<b>1,172,331</b>	<b>0</b>	<b>570,825</b>	<b>49%</b>	<b>317,762</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	841,191	0	373,102	44%	172,405
20 Secondary Education	1,072,070	0	491,630	46%	201,597
40 Education&Sports Management and Inspection	122,298	0	40,321	33%	16,866
<b>Sub-Total</b>	<b>2,035,559</b>	<b>0</b>	<b>905,054</b>	<b>44%</b>	<b>390,868</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	4,196,261	0	2,781,624	66%	2,353,822
<b>Sub-Total</b>	<b>4,196,261</b>	<b>0</b>	<b>2,781,624</b>	<b>66%</b>	<b>2,353,822</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	117,645	0	50,989	43%	27,599

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>117,645</b>	<b>0</b>	<b>50,989</b>	<b>43%</b>	<b>27,599</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	38,802	0	17,923	46%	9,431
20 Empowerment and Mindset Change	33,671	0	6,797	20%	4,434
<b>Sub-Total</b>	<b>72,474</b>	<b>0</b>	<b>24,720</b>	<b>34%</b>	<b>13,865</b>
<b>Department: Planning</b>					
10 Planning and Statistics	67,777	0	32,205	48%	16,171
<b>Sub-Total</b>	<b>67,777</b>	<b>0</b>	<b>32,205</b>	<b>48%</b>	<b>16,171</b>
<b>Department: Internal Audit</b>					
10 Compliance	26,990	0	10,057	37%	5,703
<b>Sub-Total</b>	<b>26,990</b>	<b>0</b>	<b>10,057</b>	<b>37%</b>	<b>5,703</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	16,977	0	7,866	46%	4,078
20 Value Chain Services	400	0	200	50%	100
<b>Sub-Total</b>	<b>17,377</b>	<b>0</b>	<b>8,066</b>	<b>46%</b>	<b>4,178</b>
<b>Grand Total</b>	<b>9,970,982</b>	<b>0</b>	<b>5,620,346</b>	<b>56%</b>	<b>3,933,686</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>	888,320	1,169,792	574,284	65%	286,656
Locally Raised Revenues	104,659	104,659	82,609	79%	53,647
Multi-Sectoral Transfers to LLGs_NonWage	451,008	451,008	175,894	39%	85,949
Programme Conditional Grant - Non Wage Recurrent	119,564	401,036	201,424	168%	101,075
Urban Unconditional Grant Wage	177,873	177,873	96,748	54%	37,180
Urban Unconditional Non-Wage	35,216	35,216	17,608	50%	8,804
<b>Development Revenues</b>	866,922	866,922	515,720	59%	333,325
Multi-Sectoral Transfers to LLGs_Gou	156,300	156,300	91,972	59%	46,451
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	410,622	410,622	273,748	67%	136,874
<b>Total Revenues Shares</b>	<b>1,755,242</b>	<b>2,036,714</b>	<b>1,090,004</b>	<b>62%</b>	<b>619,981</b>

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

<b>Recurrent Expenditure</b>					
Wage	177,873	177,873	88,744	50%	50,313
Non Wage	710,447	991,919	477,536	67%	213,991
<b>Development Expenditure</b>					
Domestic Development	866,922	866,922	385,886	45%	342,879
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,755,242</b>	<b>2,036,714</b>	<b>952,166</b>	<b>54%</b>	<b>607,183</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			8,004		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			129,834		
External Financing			0		

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****SECTION B : Summary by Department****Total Unspent****137,838****Summary of Department Revenues and Expenditure by Source**

The department received Ugx 619,981,000/= in Quarter 2 and received Ugx 1,090,004,000 cumulatively out of the approved budget of UGX 1,755,242,000/= and revised budget of Ugx 2,036,714,000 indicating 62% performance. The department managed to spend Ugx 952,166,000/= cumulatively leaving a balance of Ugx 137,838,000/=. The overperformance in the department was due to more release of Locally Raised Revenue 65%, Programme Conditional Grant - Non-Wage Recurrent 168%, Urban Unconditional Grant Wage 54% and Urban Discretionary Equalization Development Grant 67% than what was planned for in the Second Quarter.

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

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

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

Three months' salary paid to staff under Administration department, First Quarter departmental budget performance report prepared and submitted to relevant ministries, grievances handled, and court sessions attended in Mbarara, Workshops and seminars attended, Payroll printed and disseminated on Municipal notice boards, Analysis for staff attendance done, procured laptops, printer, water dispenser, waiting chairs, council tables, TV set for Town Clerks Office, facilitated staff under capacity building programme, MDF activities supported and conducted a study tour to Gulu City.

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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>	183,100	183,100	88,990	49%	43,958
Locally Raised Revenues	32,790	32,790	9,371	29%	4,148
Urban Unconditional Grant Wage	107,893	107,893	58,491	54%	29,245
Urban Unconditional Non-Wage	42,417	42,417	21,128	50%	10,564
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>183,100</b>	<b>183,100</b>	<b>88,990</b>	<b>49%</b>	<b>43,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	107,893	107,893	53,865	50%	30,564
Non Wage	75,207	75,207	30,499	41%	15,551
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>183,100</b>	<b>183,100</b>	<b>84,364</b>	<b>46%</b>	<b>46,115</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,626</b>		
Wage			4,626		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,626</b>		

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

The department received Ugx 43,958,000/= and Ugx 88,990,000 cumulatively out of the approved budget of UGx 183,100,000/= indicating 49% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (29%), Urban Unconditional Grant Wage (54%) and Urban Unconditional Grant Non-Wage (50%). The department spent Ugx 84,364,000/= cumulatively, With Wage spent Ugx 53,865,000/= and Non-Wage of Ugx 30,499,000/= leaving a balance of Ugx 4,626,000/=.

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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 was meant to pay replaced staffs who were not yet paid.

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

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



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	181,842	237,502	110,454	61%	70,630
Locally Raised Revenues	85,680	85,680	34,464	40%	14,575
Urban Unconditional Grant Wage	50,127	50,127	25,063	50%	12,532
Urban Unconditional Non-Wage	46,036	101,695	50,927	111%	43,524
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>181,842</b>	<b>237,502</b>	<b>110,454</b>	<b>61%</b>	<b>70,630</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,127	50,127	24,925	50%	16,210
Non Wage	115,135	187,375	85,390	74%	60,674
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>165,262</b>	<b>237,502</b>	<b>110,315</b>	<b>67%</b>	<b>76,885</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>139</b>		
Wage			138		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>139</b>		

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

The department received Ugx 70,630,000/= in Quarter 2 and Ugx 110,454,000 cumulatively out of the approved budget of UGx 181,842,000/= and revised budget of Ugx 237,502,000 indicating 61% performance. The overperformance was caused by more release of Urban Unconditional Non-Wage (ex gratia) than what was planned for in the Second Quarter. The department managed to spend Ugx 110,315,000/=, With Wage spent of Ugx 24,925,000/= and non-wage of Ugx 85,390,000/= leaving a balance of Ugx 139,000/=.

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**SECTION B : Summary by Department**

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

The unspent balance was wage balance.

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

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

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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><i>Recurrent Revenues</i></b>	160,965	199,766	99,683	62%	59,242
Locally Raised Revenues	1,600	1,600	600	38%	0
Programme Conditional Grant - Non Wage Recurrent	0	38,801	19,401	0%	19,401
Programme Conditional Grant - Wage Recurrent	159,365	159,365	79,682	50%	39,841
<b><i>Development Revenues</i></b>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
<b>Total Revenues Shares</b>	<b>160,965</b>	<b>209,017</b>	<b>104,308</b>	<b>65%</b>	<b>63,867</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	159,365	159,365	72,915	46%	56,487
Non Wage	1,600	40,401	17,047	1,065%	17,047
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>160,965</b>	<b>209,017</b>	<b>89,962</b>	<b>56%</b>	<b>73,534</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>9,721</b>		
Wage			6,767		
Non Wage			2,953		
<b><i>Development Balances</i></b>			<b>4,625</b>		
Domestic Development			4,625		
External Financing			0		
<b>Total Unspent</b>			<b>14,346</b>		

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

The department received Ugx 63,867,000/= in Quarter 2 and Ugx 104,308,000 cumulatively out of the approved budget of UGx 160,965,000/= and revised budget of Ugx 209,017,000 indicating 65% performance. The department managed to spend Ugx 89,962,000/= cumulatively leaving a balance of Ugx 14,346,000/=.

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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**SECTION B : Summary by Department**

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

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

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

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

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

## 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>	1,158,784	1,158,784	577,125	50%	291,909
Locally Raised Revenues	26,452	26,452	7,674	29%	5,541
Programme Conditional Grant - Non Wage Recurrent	89,039	89,039	44,520	50%	22,260
Programme Conditional Grant - Wage Recurrent	1,043,293	1,043,293	524,931	50%	264,108
<b>Development Revenues</b>	13,546	13,546	6,773	50%	6,773
Programme Conditional Grant - Development	13,546	13,546	6,773	50%	6,773
<b>Total Revenues Shares</b>	<b>1,172,331</b>	<b>1,172,331</b>	<b>583,898</b>	<b>50%</b>	<b>298,682</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,043,293	1,043,293	516,858	50%	286,312
Non Wage	115,491	115,491	52,194	45%	29,676
<b>Development Expenditure</b>					
Domestic Development	13,546	13,546	1,773	13%	1,773
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,172,331</b>	<b>1,172,331</b>	<b>570,825</b>	<b>49%</b>	<b>317,762</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,073</b>		
Wage			8,073		
Non Wage			0		
<b>Development Balances</b>			<b>5,000</b>		
Domestic Development			5,000		
External Financing			0		
<b>Total Unspent</b>			<b>13,073</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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The department received Ugx 298,682,000/= in Quarter 2 and Ugx 583,898,000 cumulatively out of the approved budget of UGx 1,172,331,000 indicating 50% performance. The Departmental revenues performed as follows. Locally Raised Revenues (29%), Programme Conditional Grant - Non-Wage Recurrent (50%) and Programme Conditional Grant - Wage Recurrent (50%). The department managed to spend Ugx 570,825,000/= leaving a balance of Ugx 13,073,000/=.

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

The unspent balances in the department were wage balances in the Second Quarter meant for replacement of retired nurse.

**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) 281, No. < 1year children that were fully immunized (expected 243) 255, Total OPD attendance (expected 5,664) 7243, 0 Cancer burden/cases 1278 Malaria incidence/new case, 41 Number of new HIV infections, 38 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 1 Cardiovascular incident/new cases, Under 5 illnesses attributed to diarrheal diseases 135, In patients / admissions (expected 380) 548, Total antenatal attendance (expected 282) 1498, Deliveries conducted 273, 80 referrals made to higher level of care made, 1707 clients on ART, 41 New patients enrolled on ART, 3901 cumulative patients on ART, 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended.

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>	1,983,602	2,078,809	915,780	46%	387,459
Locally Raised Revenues	14,016	14,016	3,504	25%	0
Other Transfers from Central Government	4,500	4,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,072	432,879	137,357	33%	0
Programme Conditional Grant - Wage Recurrent	1,516,406	1,590,806	758,203	50%	379,102
Urban Unconditional Grant Wage	36,608	36,608	16,715	46%	8,358
<b>Development Revenues</b>	51,957	51,957	25,978	50%	25,978
Programme Conditional Grant - Development	51,957	51,957	25,978	50%	25,978
<b>Total Revenues Shares</b>	<b>2,035,559</b>	<b>2,130,766</b>	<b>941,758</b>	<b>46%</b>	<b>413,437</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,553,014	1,627,414	767,361	49%	382,452
Non Wage	430,588	451,395	137,693	32%	8,415
<b>Development Expenditure</b>					
Domestic Development	51,957	51,957	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,035,559</b>	<b>2,130,766</b>	<b>905,054</b>	<b>44%</b>	<b>390,868</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,726</b>		
Wage			7,558		
Non Wage			3,168		
<b>Development Balances</b>			<b>25,978</b>		
Domestic Development			25,978		
External Financing			0		
<b>Total Unspent</b>			<b>36,704</b>		

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

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2****SECTION B : Summary by Department**

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The department received Ugx 413,437,000/= in Quarter 2 and Ugx 941,758,000 cumulatively out of the approved budget of UGX 2,035,559,000/= indicating 46% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (25%), Programme Conditional Grant - Non-Wage Recurrent - 33%, Programme Conditional Grant - Wage Recurrent (50%), Urban Unconditional Grant Wage 46% and Programme Conditional Grant - Development - 50%. The department managed to spend Ugx 905,054,000/= leaving a balance of Ugx 36,704,000/=.

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

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

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

The department managed to pay salaries for Primary, Secondary and Municipal staff for three months, Second quarter monitoring and supervision of all government schools done, Trainings, workshops and seminars attended, Departmental procurements of fuel, stationary done, staff allowances paid, PLE examinations were supervised, prepared departmental First Quarter Budget performance report and submitted it to the Ministry of Education and Sports.



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>	349,562	349,562	115,270	33%	76,804
Locally Raised Revenues	23,170	23,170	8,719	38%	2,449
Other Transfers from Central Government	204,926	204,926	54,000	26%	39,000
Urban Unconditional Grant Wage	119,261	119,261	51,449	43%	34,804
Urban Unconditional Non-Wage	2,204	2,204	1,102	50%	551
<b>Development Revenues</b>	3,846,699	6,818,846	5,156,613	134%	4,139,380
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	2,301,699	5,273,846	4,506,613	196%	3,739,380
<b>Total Revenues Shares</b>	<b>4,196,261</b>	<b>7,168,407</b>	<b>5,271,882</b>	<b>126%</b>	<b>4,216,183</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,261	119,261	51,449	43%	40,724
Non Wage	230,300	230,300	63,820	28%	59,599
<b>Development Expenditure</b>					
Domestic Development	3,846,699	6,818,846	2,666,354	69%	2,253,498
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,196,261</b>	<b>7,168,407</b>	<b>2,781,624</b>	<b>66%</b>	<b>2,353,822</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			2,490,258		
External Financing			0		
<b>Total Unspent</b>			<b>2,490,258</b>		

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department received Ugx 4,216,183,000/= in Quarter 2 and Ugx 5,271,882,000 cumulatively out of the approved budget of UGx 4,196,261,000/= and a revised budget of Ugx 7,168,407,000 indicating 126% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (38%), Urban Unconditional Grant Wage (43%), Urban Unconditional Non-Wage (50%), Other Transfers from Central Government - 26%, Programme Conditional Grant - Development - 50%, Transitional Conditional Grant - Development - 50% and Urban Discretionary Equalization Development Grant - 196%. The department managed to spend Ugx 2,781,624,000/= leaving a balance of Ugx 2,490,258,000/=.

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

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

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

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

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>	117,645	117,645	51,003	43%	26,291
Locally Raised Revenues	17,348	17,348	2,812	16%	475
Urban Unconditional Grant Wage	97,200	97,200	46,642	48%	25,042
Urban Unconditional Non-Wage	3,097	3,097	1,549	50%	774
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>117,645</b>	<b>117,645</b>	<b>51,003</b>	<b>43%</b>	<b>26,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	97,200	97,200	46,642	48%	25,137
Non Wage	20,445	20,445	4,347	21%	2,462
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>117,645</b>	<b>117,645</b>	<b>50,989</b>	<b>43%</b>	<b>27,599</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14</b>		
Wage			0		
Non Wage			14		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14</b>		

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

The department had an annual budget of Ugx 117,645,000/= and received Ugx 26,291,000/= and cumulatively received Ugx 51,003,000 reflecting 43% performance and the Quarter outturn comprised of Local Revenue of Ugx 475,000/=, UCG Non-wage of Ugx 774,000/= and UUCG Wage of Ugx 25,042,000/=. The department cumulatively spent UGX 50,989,000/= leaving unspent balance of UGX 14/= in the Second Quarter.

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

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department's balance was for payment of allowances but it was not enough.

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

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

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>	72,474	72,474	24,720	34%	12,557
Locally Raised Revenues	10,261	10,261	1,760	17%	0
Other Transfers from Central Government	17,000	17,000	1,366	8%	1,366
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	3,671	50%	1,836
Urban Unconditional Grant Wage	37,870	37,870	17,923	47%	9,355
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>72,474</b>	<b>72,474</b>	<b>24,720</b>	<b>34%</b>	<b>12,557</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,870	37,870	17,923	47%	9,431
Non Wage	34,604	34,604	6,797	20%	4,434
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>72,474</b>	<b>72,474</b>	<b>24,720</b>	<b>34%</b>	<b>13,865</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 2****SECTION B : Summary by Department**

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The department received Ugx 12,557,000/= in Quarter 2 and Ugx 24,720,000 cumulatively out of the approved budget of UGx 72,474,000/= indicating 34% performance. The underperformance in the department was due to less release of Locally Raised Revenue (17%) and Urban Unconditional Wage (47%) and other Transfers from Central Government (8%) than what was planned for in the Second Quarter. The department managed to spend Ugx 24,720,000/= cumulatively leaving no balance.

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

There was no unspent balance.

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

The department managed to pay 3 months' salaries to departmental staff, Held one youth council meeting, Held one women council meeting, Held sensitization meetings along Kanuuma road that is to be constructed, Monitored PWDS groups to benefit from government programmes, Monitored UWEP groups to benefit from government programmes, UWEP and YLP funds recovered, Labour disputes cases reported and handled, 46 CBOs registered.

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>	67,777	67,777	33,543	49%	16,406
Locally Raised Revenues	18,523	18,523	8,531	46%	3,900
Urban Unconditional Grant Wage	24,089	24,089	12,429	52%	6,215
Urban Unconditional Non-Wage	25,165	25,165	12,583	50%	6,291
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>67,777</b>	<b>67,777</b>	<b>33,543</b>	<b>49%</b>	<b>16,406</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,089	24,089	11,113	46%	5,952
Non Wage	43,688	43,688	21,092	48%	10,219
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,777</b>	<b>67,777</b>	<b>32,205</b>	<b>48%</b>	<b>16,171</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,338</b>		
Wage			1,316		
Non Wage			21		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,338</b>		

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

The department received Ugx 16,406,000/= in Quarter 2 and Ugx 33,543,000 cumulatively out of the approved budget of Ugx 67,777,000/= indicating 49% performance. The department managed to receive all the planned revenue shares as follows; Locally Raised Revenue (46%), Urban Unconditional Grant Wage (52%), Urban Unconditional Non-Wage (50%). The department spent UGX 32,205,000 leaving unspent balance of UGX 1,338,000.



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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

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

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

3 Months' salaries paid to staff, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, one monitoring of government projects organized, prepared and submitted First quarter budget performance report, collected data for compilation of the annual Municipal Statistical Abstract for FY 2022/2023.

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>	26,990	26,990	10,585	39%	3,837
Locally Raised Revenues	12,042	12,042	3,110	26%	100
Urban Unconditional Grant Wage	11,284	11,284	5,642	50%	2,821
Urban Unconditional Non-Wage	3,664	3,664	1,832	50%	916
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>26,990</b>	<b>26,990</b>	<b>10,585</b>	<b>39%</b>	<b>3,837</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	5,115	45%	3,247
Non Wage	15,706	15,706	4,942	31%	2,456
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>26,990</b>	<b>26,990</b>	<b>10,057</b>	<b>37%</b>	<b>5,703</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>528</b>		
Wage			527		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>528</b>		

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

The department budgeted for Ugx 26,990,000/= and cumulatively received Ugx 10,585,000 reflecting 39% performance for Quarter two. The department's Quarter Outturn was Ugx 3,837,000/=. The department managed to cumulatively receive revenue shares as follows; Locally Raised Revenue (26%), Urban Unconditional Grant Wage (50%), Urban Unconditional Grant Non-Wage (50%). The department spent Ugx 5,703,000 in the Quarter and Ugx 10,057,000 cumulatively leaving a balance of Ugx 528,000/=

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

The unspent balance is wage balance.

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

One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted, Allowances paid to staff in the Department, Stationary procured, Telecommunications paid for, Maintenance of Motorcycle used in the department done, Attended TPC meetings three times and 3 Months' salaries paid to one staff in the internal Audit department in the Second Quarter.

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	17,377	17,377	8,422	48%	4,078
Locally Raised Revenues	1,066	1,066	267	25%	0
Programme Conditional Grant - Non Wage Recurrent	6,729	6,729	3,364	50%	1,682
Urban Unconditional Grant Wage	9,582	9,582	4,791	50%	2,396
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>17,377</b>	<b>17,377</b>	<b>8,422</b>	<b>48%</b>	<b>4,078</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	9,582	9,582	4,586	48%	2,330
Non Wage	7,795	7,795	3,480	45%	1,848
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,377</b>	<b>17,377</b>	<b>8,066</b>	<b>46%</b>	<b>4,178</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>356</b>		
Wage			205		
Non Wage			151		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>356</b>		

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

The department received Ugx 4,078,000/= in the Second Quarter and Cumulatively received Ugx 8,422,000/= out of the approved budget of UGX 17,377,000/= indicating 48% performance. Cumulative Departmental revenue performed as follows. Locally Raised Revenues (25%), Programme Conditional Grant - Non-Wage Recurrent (50%) and Urban Unconditional Grant Wage (50%). The department managed to spend Ugx 4,178,000/= in the Quarter and Ugx 8,066,000 cumulatively leaving a balance of Ugx 356,000/=.

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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**SECTION B : Summary by Department**

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

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

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

3 Months salaries paid to staff in the department, Trained business community on value addition, 5 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, Dissemination of market product prices on public notice boards, Mobilized and registered 2 SACCOs and carried out supervision of 10 SACCOs inclusive Emyooga SACCOs and 30 new business identified in Municipality.

**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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N/A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationa

Staff salaries paid, procured items under ISG grant, facilitated staff to enhance their capacity, Grievances and Conflicts resolved, monitored and inspected government projects, Attended workshops and seminars,

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	177,873	50,313	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	2,317	
221001 Advertising and Public Relations	2,500	150	
221007 Books, Periodicals & Newspapers	960	0	
221008 Information and Communication Technology Supplies.	1,800	600	
221011 Printing, Stationery, Photocopying and Binding	1,200	580	
221012 Small Office Equipment	2,000	0	

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	1,050
227001 Travel inland	39,795	2,525
227004 Fuel, Lubricants and Oils	32,963	7,737
228002 Maintenance-Transport Equipment	10,536	0
312139 Other Structures - Acquisition	300,000	150,000
<b>Total for Budget Output</b>	<b>602,103</b>	<b>215,272</b>
Wage	177,873	50,313
Non-Wage	124,230	14,959
GoU Dev	300,000	150,000
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done. Frequent Monitoring and Inspection done, Attended Court on behalf of the Municipality. Inadequate Funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	600	106
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,400</b>	<b>356</b>
Wage	0	0
Non-Wage	3,400	356
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**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Second Quarter Payroll managed, printed and disseminated on notice boards	3 Months Payroll managed, printed and disseminated on notice boards	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,785	263	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	800	0	
227004 Fuel, Lubricants and Oils	3,000	1,000	
<b>Total for Budget Output</b>	<b>9,185</b>	<b>1,263</b>	
	Wage	0	
	Non-Wage	1,263	
	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**

Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage.	Procured Equipment under ISG grant, MDF facilitated, Attended court on behalf of the Municipality, Facilitated revenue collection and mobilization, 2 staff facilitated to under-take post graduate diplomas, attended workshops and seminars	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	15,461	
221003 Staff Training	20,531	10,808	
221008 Information and Communication Technology Supplies.	40,800	27,095	
221012 Small Office Equipment	54,010	18,003	
222001 Information and Communication Technology Services.	6,960	0	
225101 Consultancy Services	20,000	5,593	
227001 Travel inland	224,089	71,972	
227004 Fuel, Lubricants and Oils	19,939	0	
312139 Other Structures - Acquisition	41,062	0	
312216 Cycles - Acquisition	60,000	0	



**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
	<b>Total for Budget Output</b>	<b>681,630</b> <b>148,932</b>
	Wage	0      0
	Non-Wage	271,008      0
	GoU Dev	410,622      148,932
	Ext Finance	0      0

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

3 Months pension paid to beneficiaries in the First Quarter      3 Months pension paid to beneficiaries in the Second Quarter      None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	66,006	46,114	
273105 Gratuity	53,557	53,377	
	<b>Total for Budget Output</b>	<b>119,564</b>	<b>99,491</b>
	Wage	0	0
	Non-Wage	119,564	99,491
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

**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
<b>Budget Output: 000008 Records Management</b>		
<b>PIAP Output: 16060510 Records management</b>		
Stationary procured, Allowances paid, small office equipment procured, telecommunication procured.	Stationary procured, Allowances paid, small office equipment procured, telecommunication procured	under staffing in the sub section Inadeqaute funds allocated to the sub section

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	0
221012 Small Office Equipment		260	0
227001 Travel inland		2,000	0
<b>Total for Budget Output</b>		<b>3,060</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,060	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	142,019
<b>Total for Budget Output</b>		<b>0</b>	<b>142,019</b>
	Wage	0	0
	Non-Wage	0	98,072
	GoU Dev	0	43,947
	Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>180,000</b>	<b>0</b>
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,755,242</b>	<b>607,333</b>
Wage	177,873	50,313
Non-Wage	710,447	214,141
GoU Dev	866,922	342,879
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

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**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: 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

Held departmental meetings with Division Senior Assistant Town Clerks and ward Agents on revenue collection and mobilization in the Second Quarter	Supervision of revenue collection and management in the Divisions	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)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	417	104
221014 Bank Charges and other Bank related costs	0	318
227001 Travel inland	5,900	725
<b>Total for Budget Output</b>	<b>7,817</b>	<b>1,522</b>
Wage	0	0
Non-Wage	7,817	1,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilization, collection and Management done in the First Quarter.	Revenue collection and management done in the Second Quarter	Non compliancy by taxpayers to pay on time
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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)	3,000	250
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	9,000	250
227004 Fuel, Lubricants and Oils	4,000	1,581
<b>Total for Budget Output</b>	<b>22,100</b>	<b>3,806</b>

**VOTE: 728** Ntungamo Municipal Council

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**Department: 020 Finance**

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Departmental Staff trained, IFMs managed, fuel, lubricants and oils procured. IFMS managed, Fuel, lubricants and oils procured for the generator. Inadequate funds

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	3,000	695
227004 Fuel, Lubricants and Oils	12,800	3,200
<b>Total for Budget Output</b>	<b>16,800</b>	<b>4,395</b>
	Wage	0
	Non-Wage	16,800
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	1,125
221008 Information and Communication Technology Supplies.	10,200	3,393
221011 Printing, Stationery, Photocopying and Binding	1,200	185
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	5,000	250
<b>Total for Budget Output</b>	<b>23,390</b>	<b>5,253</b>
	Wage	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,390 5,253
	GoU Dev	0 0
	Ext Finance	0 0

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

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

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

3 Months' salary paid to staff in the First Quarter.	3 Months' salary paid to staff in the Second Quarter, Budget None Framework paper prepared and submitted to Council for approval, Departmental First Quarter budget performance report prepared.
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**Expenditures incurred in the Quarter to deliver outputs UShs Thousand**

Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	30,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	575
<b>Total for Budget Output</b>	<b>112,993</b>	<b>31,139</b>
Wage	107,893	30,564
Non-Wage	5,100	575
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>183,100</b>	<b>46,115</b>
Wage	107,893	30,564
Non-Wage	75,207	15,551
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,127	16,210	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	500	
227001 Travel inland	2,000	110	
<b>Total for Budget Output</b>	<b>53,927</b>	<b>16,820</b>	
Wage	50,127	16,210	
Non-Wage	3,800	610	
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**

Held One Contract committee meeting, Adverts run in newspapers for tendered items, Fuel, stationary, lubricants and oils procured in the First Quarter. 1 Contracts committee meeting facilitated, adverts run, sector fuel and stationery procured, allowances paid. Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,277	
221001 Advertising and Public Relations	4,300	2,200	
221008 Information and Communication Technology Supplies.	2,850	300	
221011 Printing, Stationery, Photocopying and Binding	1,138	240	
227004 Fuel, Lubricants and Oils	4,000	1,000	
<b>Total for Budget Output</b>	<b>17,500</b>	<b>6,017</b>	
Wage	0	0	
Non-Wage	17,500	6,017	

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

**Budget Output: 000010 Leadership and Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966	15,573	
227001 Travel inland	5,520	57	
<b>Total for Budget Output</b>	<b>30,486</b>	<b>15,630</b>	
	Wage	0	
	Non-Wage	15,630	
	GoU Dev	0	
	Ext Finance	0	

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

Staff Allowances paid in the First Quarter, Departmental Stationary Procured, Fuel and lubricant procured, Councilors welfare paid in the Second Quarter	Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,	Delayed release of funds form the centre
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	10	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	4,862	465	
<b>Total for Budget Output</b>	<b>14,462</b>	<b>475</b>	
	Wage	0	
	Non-Wage	475	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services**



**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
1 Council meeting held in the First Quarter	1 Council meeting held	Delayed release of Councilors emoluments

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004	5,479
221009 Welfare and Entertainment	711	178
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	3,200	58
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,360	462
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	1,400
<b>Total for Budget Output</b>	<b>47,675</b>	<b>10,527</b>
Wage	0	0
Non-Wage	47,675	10,527
GoU Dev	0	0
Ext Finance	0	0

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

Sector committee meetings held, Monitoring and Inspection of Government projects done in the Second Quarter	Standing committee meetings held, monitoring and inspection by councilors done on government projects being implemented	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)	300	0
227001 Travel inland	240	0
227004 Fuel, Lubricants and Oils	672	0
<b>Total for Budget Output</b>	<b>1,212</b>	<b>0</b>
Wage	0	0
Non-Wage	1,212	0
GoU Dev	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>49,469</b>
	Wage	16,210
	Non-Wage	33,259
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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

Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	Farmer sensitization and mobilization meetings done in all the Divisions, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	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	3,050
227004 Fuel, Lubricants and Oils	600	3,993
<b>Total for Budget Output</b>	<b>800</b>	<b>7,043</b>
Wage	0	0
Non-Wage	800	7,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 Months' salary paid to staff in the Second Quarter	3 Months salaries paid to staff in the Production department.	None
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	56,487
<b>Total for Budget Output</b>	<b>159,365</b>	<b>56,487</b>
Wage	159,365	56,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Procurement of fertilizers to be in the Second Quarter	Activity to be implemented in the Third Quarter	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200	150
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		400	5,455
<b>Total for Budget Output</b>		<b>800</b>	<b>5,655</b>
	Wage	0	0
	Non-Wage	800	5,655
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>160,965</b>	<b>69,184</b>
	Wage	159,365	56,487
	Non-Wage	1,600	12,697
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Monthly reports submitted (expected = 12), Children under 1 year immunized with Pentavalent vaccine, No. < 1year children that were fully immunized, Total OPD attendance, Cancer burden/cases Malaria incidence/new case Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases Under 5 illnesses attributed to diarrheal diseases, In patients / admissions, Total antenatal attendance, Deliveries conducted, referrals to higher level of care made, clients on ART, New patients enrolled on ART, cumulative patients on ART, %of VHTs submitted reports, garbage trips done to final disposal sites, latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended, Ntungamo HC IV and Ruhooko HC III operations/ activities executed Contractor for Constructing a security House at Ruhooko HC III identified, Procurement of a delivery bed and Delivery kits	Patient lists updated, Outreaches done, HUMC Meetings held, immunization done, Sensitization and awareness done in the Second Quarter	Overwhelming number of patients at Ntungamo Health Centre IV and Ruhooko Health Centre III
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,546	1,773
228001 Maintenance-Buildings and Structures	10,000	0
263308 Sector Conditional Grant (Non-Wage)	72,310	18,077
<b>Total for Budget Output</b>	<b>85,856</b>	<b>19,851</b>
Wage	0	0
Non-Wage	72,310	18,077
GoU Dev	13,546	1,773
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 050 Health**

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	299	78
227001 Travel inland	1,500	454
227004 Fuel, Lubricants and Oils	3,897	1,758
<b>Total for Budget Output</b>	<b>6,696</b>	<b>2,290</b>
Wage	0	0
Non-Wage	6,696	2,290
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV committee facilitated and sensitization on HIV/AIDs improved.      1 Community Health sensitization meetings held      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>200</b>
Wage	0	0
Non-Wage	4,000	200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

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

3 Months wages for porters paid in the Second Quarter      3 Months wages for porters paid in the Second Quarter      Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,180

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	350
221012 Small Office Equipment	1,100	0
227001 Travel inland	586	24
227004 Fuel, Lubricants and Oils	2,730	644
<b>Total for Budget Output</b>	<b>13,656</b>	<b>6,197</b>
Wage	0	0
Non-Wage	13,656	6,197
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

3 Months' salary paid to staff in the Health Sector in the Second Quarter	3 Months' salary paid to staff in the health department in the Second Quarter	None
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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	1,043,293	286,312
221008 Information and Communication Technology Supplies.	1,160	0
221011 Printing, Stationery, Photocopying and Binding	600	299
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	1,600	206
227004 Fuel, Lubricants and Oils	1,040	0
228002 Maintenance-Transport Equipment	4,800	791
<b>Total for Budget Output</b>	<b>1,054,293</b>	<b>288,057</b>
Wage	1,043,293	286,312
Non-Wage	11,000	1,745
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		288	0
227001 Travel inland		1,152	288
227004 Fuel, Lubricants and Oils		6,390	879
<b>Total for Budget Output</b>		<b>7,830</b>	<b>1,167</b>
	Wage	0	0
	Non-Wage	7,830	1,167
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,172,331</b>	<b>317,762</b>
	Wage	1,043,293	286,312
	Non-Wage	115,491	29,676
	GoU Dev	13,546	1,773
	Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	51,957	0
<b>Total for Budget Output</b>	<b>51,957</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	51,957	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,698	0
<b>Total for Budget Output</b>	<b>78,698</b>	<b>0</b>
Wage	0	0
Non-Wage	78,698	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 months Salaries for primary school teachers paid      3 Months" salary paid to Primary teachers      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	172,405
<b>Total for Budget Output</b>	<b>710,536</b>	<b>172,405</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	710,536 172,405
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	266,200	0	
<b>Total for Budget Output</b>	<b>266,200</b>	<b>0</b>	
	Wage	0 0	
	Non-Wage	266,200 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

3 months Salaries for secondary school teachers paid 3 Months' salary paid to Secondary school Teachers' None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	805,870	201,597	
<b>Total for Budget Output</b>	<b>805,870</b>	<b>201,597</b>	
	Wage	805,870 201,597	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

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

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,608	8,451	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	434	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	6,633	0	
227004 Fuel, Lubricants and Oils	7,044	1,761	
<b>Total for Budget Output</b>	<b>59,348</b>	<b>10,646</b>	
Wage	36,608	8,451	
Non-Wage	22,740	2,195	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Training of SMCs, Head teachers and PTA members      Activity to be done in the Third Quarter      Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of facilities in schools      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	14,750	0	
<b>Total for Budget Output</b>	<b>14,750</b>	<b>0</b>	

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,750
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE examinations administered and supervised	Facilitated invigilators, supervisors and Monitoring team to coordinate UNEB	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)	2,700	599
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>5,700</b>	<b>599</b>
Wage	0	0
Non-Wage	5,700	599
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities conducted	None	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)	8,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 060 Education*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	6,000	4,321
227004 Fuel, Lubricants and Oils	4,500	1,300
<b>Total for Budget Output</b>	<b>12,500</b>	<b>5,621</b>
Wage	0	0
Non-Wage	12,500	5,621
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,035,559</b>	<b>390,868</b>
Wage	1,553,014	382,452
Non-Wage	430,588	8,415
GoU Dev	51,957	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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: 000017 Infrastructure Development and Management

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

First Quarter Uganda Road Fund report prepared and submitted to relevant Offices water bills paid, Electricity bills paid, staff allowances paid	First Quarter Uganda Road Fund report prepared and submitted to relevant Offices water bills paid, Electricity bills paid and staff allowances paid.	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)	3,374	1,351
223005 Electricity	6,000	400
223006 Water	6,000	1,000
228001 Maintenance-Buildings and Structures	5,000	250
228002 Maintenance-Transport Equipment	5,000	3,704
<b>Total for Budget Output</b>	<b>25,374</b>	<b>6,705</b>
Wage	0	0
Non-Wage	25,374	6,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Operational expenses made, tarmacking Kajinya-Tindibakira road, periodic maintenance of the following roads; Kanuma, Nyakasa, Hamujuni, Kateera, Buhumuro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street,	Worked on tarmacking Kajinya-Tindibakira road and Kanuma road, periodic manual maintenance of Nyamisha, Rufura, Kezire, Kankore, Kyamarungi, Barishande, Binyerere, roads and opened tenches on Bigyega, Nyabubare Upper, Kategaya, Rwakabare roads.	Inadequate funds since less Road Fund was released than what was budgeted for.
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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)	4,000	0
221001 Advertising and Public Relations	1,000	500
221003 Staff Training	2,500	625
221008 Information and Communication Technology Supplies.	500	250

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	800	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	250
225203 Appraisal and Feasibility Studies for Capital Works	2,400	597
225204 Monitoring and Supervision of capital work	3,000	940
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	88,000	38,906
228002 Maintenance-Transport Equipment	102,000	38,897
263306 Urban Discretionary Development Equalization Grant	2,301,699	1,750,383
263310 Sector Development Grant	790,000	406,000
263311 Transitional Development Grant	300,000	15,000
<b>Total for Budget Output</b>	<b>3,601,699</b>	<b>2,253,998</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	2,253,998
Ext Finance	0	0

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

Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment)      Grader serviced and repaired.      Inadequate funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	67,489	8,589	
<b>Total for Budget Output</b>	<b>67,489</b>	<b>8,589</b>	
Wage	0	0	
Non-Wage	67,489	8,589	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine manual, periodic and mechanized maintenance of Municipal roads done, Installation of streetlights along Ntungamo MC roads and Maintenance of existing streetlights along Ntungamo MC roads.	Streetlights not yet repaired.	Less release of Road Fund than what was budgeted for.
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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)	55,520	19,842
227004 Fuel, Lubricants and Oils	56,202	20,227
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	210,000	0
<b>Total for Budget Output</b>	<b>356,722</b>	<b>40,069</b>
Wage	0	0
Non-Wage	111,722	40,069
GoU Dev	245,000	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Second Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	Water and Electricity bills paid and Departmental stationary procured.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	610
224010 Protective Gear	3,000	572
227001 Travel inland	10,247	1,344
227004 Fuel, Lubricants and Oils	8,969	1,711
273101 Medical expenses (To general public)	2,500	0
<b>Total for Budget Output</b>	<b>25,716</b>	<b>4,236</b>
Wage	0	0
Non-Wage	25,716	4,236



**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		119,261	40,724
	<b>Total for Budget Output</b>	<b>119,261</b>	<b>40,724</b>
	Wage	119,261	40,724
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>4,196,261</b>	<b>2,354,322</b>
	Wage	119,261	40,724
	Non-Wage	230,300	59,599
	GoU Dev	3,846,699	2,253,998
	Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	7
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>2,500</b>	<b>757</b>
Wage	0	0
Non-Wage	2,500	757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	100
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,606	0
227004 Fuel, Lubricants and Oils	1,304	0
<b>Total for Budget Output</b>	<b>5,745</b>	<b>100</b>
Wage	0	0
Non-Wage	5,745	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
3 Monthly monitoring of developments carried out, Radio talk show for Sensitization of communities on land use done, advising landowners on proper use of land has been done continuously, Enforcement of standards on physical development done.	3 Monthly monitoring of developments carried out, 1 Radio talk show for Sensitization of communities on land use done, advising landowners on proper use of land has been done continuously, Enforcement of standards on physical development done.	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Inspection and monitoring for land compliance carried out, plans inspected,	One Inspection and monitoring for land compliance carried out and plans inspected.	There is still a challenge of illegal developers in the Municipality and his has hindered planning.
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1 Monitoring session for Kakingora Wetland done	1 Monitoring session for Kakingora Wetland done	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)	500	200	
227001 Travel inland	500	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>200</b>	
Wage	0	0	
Non-Wage	1,000	200	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured in the First Quarter.	Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured in the Second Quarter.	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)	990	208
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	990	248
221009 Welfare and Entertainment	1,000	240
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>8,480</b>	<b>1,196</b>
Wage	0	0
Non-Wage	8,480	1,196
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

3 Physical Planning Committee meetings held, 5 sets of minutes prepared and submitted to Ministry of Lands Housing and Urban Development	3 Physical Planning Committee meetings held, 2 sets of minutes prepared and submitted to Ministry of Lands Housing and Urban Development	Inadequate funds to fully execute all the activities
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,560	210
<b>Total for Budget Output</b>	<b>1,720</b>	<b>210</b>
Wage	0	0
Non-Wage	1,720	210
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

3 Months' salary paid to 2 staff in the Natural Resources department.	3 Months' salary paid to 2 staff in the Natural Resources department.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	25,137
<b>Total for Budget Output</b>	<b>97,200</b>	<b>25,137</b>
Wage	97,200	25,137
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>117,645</b>	<b>27,599</b>
Wage	97,200	25,137
Non-Wage	20,445	2,462
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	9,431
<b>Total for Budget Output</b>	<b>37,870</b>	<b>9,431</b>
Wage	37,870	9,431
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilised and sensitised. NA

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

Item	Approved Budget	Spent
227001 Travel inland	932	0
<b>Total for Budget Output</b>	<b>932</b>	<b>0</b>
Wage	0	0
Non-Wage	932	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Mobilized and sensitized PWD, UWEP, YLP and Elderly groups to benefit from government programmes in the First Quarter. NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,198	21
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>7,998</b>	<b>221</b>
Wage	0	0
Non-Wage	7,998	221
GoU Dev	0	0
Ext Finance	0	0

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

7 groups for PWDs were mobilized, registered and submitted to TPC for approval, Mobilized and registered 12 UWEP groups, 10 YLP groups and 3 Elderly groups in the First Quarter. UWEP and PWD groups monitored. Inadequate funds  
Lo recovery rate for YLP and UWEP groups.

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

Item	Approved Budget	Spent
227001 Travel inland	8,543	2,138
227004 Fuel, Lubricants and Oils	600	150
<b>Total for Budget Output</b>	<b>9,143</b>	<b>2,288</b>
Wage	0	0
Non-Wage	9,143	2,288
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N/A

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****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
221009 Welfare and Entertainment	1,000	560
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	1,366
227004 Fuel, Lubricants and Oils	1,600	0
<b>Total for Budget Output</b>	<b>16,530</b>	<b>1,926</b>
Wage	0	0
Non-Wage	16,530	1,926
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>72,474</b>	<b>13,865</b>
Wage	37,870	9,431
Non-Wage	34,604	4,434
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	5,952
<b>Total for Budget Output</b>	<b>24,089</b>	<b>5,952</b>
Wage	24,089	5,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation and submission of the Annual Municipal Statistical Abstract for FY 2022/2023 to relevant Offices.	Data for Preparation of the Annual Municipal Statistical Abstract for FY 2022/2023 collected.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	1,300
221008 Information and Communication Technology Supplies.	3,600	915
221011 Printing, Stationery, Photocopying and Binding	475	87
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	16,250	5,127
227004 Fuel, Lubricants and Oils	7,004	1,001
<b>Total for Budget Output</b>	<b>37,608</b>	<b>8,879</b>
Wage	0	0
Non-Wage	37,608	8,879
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 110 Planning**

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: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
First Quarter Budget performance report prepared and submitted to relevant Offices.	First Quarter Budget performance report prepared and submitted to relevant Offices. Budget Conference conducted and Budget Framework paper prepared and submitted to MoFPED. Second Quarter monitoring of projects organised and conducted.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,080	1,340
	<b>Total for Budget Output</b>	<b>6,080</b>	<b>1,340</b>
	Wage	0	0
	Non-Wage	6,080	1,340
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>67,777</b>	<b>16,171</b>
	Wage	24,089	5,952
	Non-Wage	43,688	10,219
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Annual Audit work plan prepared and submitted to relevant Offices, Fourth Quarter internal audit done, payroll audited, Surprise verifications done.	First Quarter departmental budget performance report prepared and submitted to relevant Offices, First Quarter internal audit done reports compiled and submitted to relevant offices, Surprise verification done, payroll audited.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	3,247
<b>Total for Budget Output</b>	<b>11,284</b>	<b>3,247</b>
Wage	11,284	3,247
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	100
227001 Travel inland	7,706	1,356
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>15,706</b>	<b>2,456</b>
Wage	0	0
Non-Wage	15,706	2,456
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,990</b>	<b>5,703</b>
Wage	11,284	3,247

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

Non-Wage	15,706	2,456
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Identification of new tourism potentials in the Municipality	None	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	142
<b>Total for Budget Output</b>	<b>300</b>	<b>142</b>
Wage	0	0
Non-Wage	300	142
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

3 Months' salary paid to staff in the department for the Second Quarter	3 Months' salary paid to staff in the department for the Second Quarter	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,330
<b>Total for Budget Output</b>	<b>9,582</b>	<b>2,330</b>
Wage	9,582	2,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
5 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration.,	5 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 30 new businesses developed in the Municipality.	Inadequate funds to carry out sensitization meetings on business registration.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	708	227
<b>Total for Budget Output</b>	<b>708</b>	<b>227</b>
Wage	0	0
Non-Wage	708	227
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Dissemination of market product prices on public notice boards, Mobilized and registered 2 SACCOs, carried out supervision of 16 SACCOs inclusive Emyooga SACCOs.	Disseminated market product prices on public notice boards in the Second Quarter	Most of the people don't have access to public notice boards which hinders the flow of information.
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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)	400	99
227001 Travel inland	400	100
<b>Total for Budget Output</b>	<b>800</b>	<b>199</b>
Wage	0	0
Non-Wage	800	199
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
3 training on Parish Development Modal, Trained business community on how to boost their businesses, 1 sensitization meeting held with market vendors on value addition and improvement on their hygiene, 1 Meeting with business community on trade laws	1 training with the business community held, trained 2 supermarket dealers on good practices.	There is a challenge of over reluctance by most business owners and have failed to fully transit to the modern sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	500	100	
221011 Printing, Stationery, Photocopying and Binding	466	75	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	3,421	855	
227004 Fuel, Lubricants and Oils	600	0	
<b>Total for Budget Output</b>	<b>5,587</b>	<b>1,180</b>	
Wage	0	0	
Non-Wage	5,587	1,180	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201 Product and market information systems developed**

Trained business community on Value addition

Noncompliance of stakeholders to attend meetings when called upon.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	100	
<b>Total for Budget Output</b>	<b>400</b>	<b>100</b>	
Wage	0	0	
Non-Wage	400	100	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>17,377</b>	<b>4,178</b>
Wage	9,582	2,330
Non-Wage	7,795	1,848
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	87,894	0
<b>Total for Budget Output</b>	<b>87,894</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	87,894	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

3 Months Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationary procured, Fuel, oils and lubricant procured, staff allowances paid, Contractor identified

6 Months Staff salaries paid, procured items under ISG grant, facilitated staff to enhance their capacity, Grievances and Conflicts resolved, monitored and inspected government projects, Attended workshops and seminars,

Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,873	88,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	4,611

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**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
221001 Advertising and Public Relations	2,500	268
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,800	1,050
221011 Printing, Stationery, Photocopying and Binding	1,200	858
221012 Small Office Equipment	2,000	500
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	1,875
227001 Travel inland	39,795	18,454
227004 Fuel, Lubricants and Oils	32,963	15,978
228002 Maintenance-Transport Equipment	10,536	5,834
312139 Other Structures - Acquisition	300,000	150,000
<b>Total for Budget Output</b>	<b>602,103</b>	<b>288,411</b>
Wage	177,873	88,744
Non-Wage	124,230	49,667
GoU Dev	300,000	150,000
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement in the Municipality strengthened, Uniforms done. Frequent Monitoring and Inspection done, Attended Court on behalf of the Municipality. Inadequate Funds for guards purchased, Court sessions attended, prosecutions done.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	600	225
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,400</b>	<b>475</b>

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,400
	GoU Dev	0
	Ext Finance	0

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

3 Months Payroll managed, printed and disseminated on notice boards      6 Months Payroll managed, printed and disseminated on notice boards      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,785	1,026
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	3,000	2,241
<b>Total for Budget Output</b>	<b>9,185</b>	<b>3,267</b>
	Wage	0
	Non-Wage	9,185
	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**

Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment profiles developed, Purchase of Motorcycles, preparation of action area action plans, Enhancement of tourism in the Municipality, Procured Equipment under ISG grant, MDF facilitated, Attended court on behalf of the Municipality, Facilitated revenue collection and mobilization, 2 staff facilitated to under-take post graduate diplomas, attended workshops and seminars

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	21,606
221003 Staff Training	20,531	12,648
221008 Information and Communication Technology Supplies.	40,800	27,200
221012 Small Office Equipment	54,010	18,003
222001 Information and Communication Technology Services.	6,960	510
225101 Consultancy Services	20,000	5,593
227001 Travel inland	224,089	89,277
227004 Fuel, Lubricants and Oils	19,939	0
312139 Other Structures - Acquisition	41,062	0
312216 Cycles - Acquisition	60,000	0
<b>Total for Budget Output</b>	<b>681,630</b>	<b>174,837</b>
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	174,837
Ext Finance	0	0

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

3 months pension paid to beneficiaries                      3 Months pension paid to beneficiaries in the First and                      None  
 Second Quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	66,006	81,572	
273105 Gratuity	53,557	106,934	
<b>Total for Budget Output</b>	<b>119,564</b>	<b>188,506</b>	
Wage	0	0	
Non-Wage	119,564	188,506	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Stationary procured, Allowances paid, small office equipment procured, telecommunication procured

Stationary procured, Allowances paid, small office equipment procured, telecommunication procured, staff welfare improved

under staffing in the sub section  
Inadequate funds allocated to the sub section**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221012 Small Office Equipment	260	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>3,060</b>	<b>500</b>
Wage	0	0
Non-Wage	3,060	500
GoU Dev	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 010 Administration**

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**

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	296,319
<b>Total for Budget Output</b>	<b>0</b>	<b>296,319</b>
Wage	0	0
Non-Wage	0	235,270
GoU Dev	0	61,048
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>180,000</b>	<b>0</b>
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,755,242</b>	<b>952,316</b>
Wage	177,873	88,744
Non-Wage	710,447	477,686
GoU Dev	866,922	385,886

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

Ext Finance	0	0
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**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization, collection and management done. revenue collectors trained	Held departmental meetings with Division Senior Assistant Town Clerks and ward Agents on revenue collection and mobilization, Supervised revenue collection in the Divisions	None
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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)	1,500	750
221011 Printing, Stationery, Photocopying and Binding	417	209
221014 Bank Charges and other Bank related costs	0	655
227001 Travel inland	5,900	2,200
<b>Total for Budget Output</b>	<b>7,817</b>	<b>3,813</b>
Wage	0	0
Non-Wage	7,817	3,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Conducting Revenue collection, mobilization and management	Revenue collection and management done in the First and Second Quarter	Non compliance by taxpayers to pay on time
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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)	3,000	500
221001 Advertising and Public Relations	1,200	300
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 020 Finance**

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
222001 Information and Communication Technology Services.	900	450
227001 Travel inland	9,000	3,900
227004 Fuel, Lubricants and Oils	4,000	1,750
<b>Total for Budget Output</b>	<b>22,100</b>	<b>9,400</b>
Wage	0	0
Non-Wage	22,100	9,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

IFMS managed, staff trained in IFMS management, IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator in the First and Second Quarter Inadequate funds

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	3,000	995
227004 Fuel, Lubricants and Oils	12,800	6,400
<b>Total for Budget Output</b>	<b>16,800</b>	<b>7,895</b>
Wage	0	0
Non-Wage	16,800	7,895
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N/A

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	2,023
221008 Information and Communication Technology Supplies.	10,200	4,558
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	5,000	1,500
<b>Total for Budget Output</b>	<b>23,390</b>	<b>8,981</b>
Wage	0	0
Non-Wage	23,390	8,981
GoU Dev	0	0
Ext Finance	0	0

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

3 months' salary paid to staff in the department, Budget conference held	6 Months' salary paid to staff in the First and Second Quarter, Budget Framework paper prepared and submitted to Council for approval, Departmental Fourth and First Quarter budget performance report prepared.	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	53,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,160
<b>Total for Budget Output</b>	<b>112,993</b>	<b>55,025</b>
Wage	107,893	53,865
Non-Wage	5,100	1,160

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>183,100</b>
	Wage	107,893
	Non-Wage	75,207
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	24,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	950
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>53,927</b>	<b>26,375</b>
Wage	50,127	24,925
Non-Wage	3,800	1,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,277
221001 Advertising and Public Relations	4,300	2,200
221008 Information and Communication Technology Supplies.	2,850	925
221011 Printing, Stationery, Photocopying and Binding	1,138	240
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>17,500</b>	<b>7,642</b>

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

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

**Budget Output: 000010 Leadership and 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)	24,966	21,786
227001 Travel inland	5,520	1,380
<b>Total for Budget Output</b>	<b>30,486</b>	<b>23,166</b>
Wage	0	0
Non-Wage	30,486	23,166
GoU Dev	0	0
Ext Finance	0	0

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

Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,

Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,

Delayed release of funds form the centre

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	240
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,862	1,681
<b>Total for Budget Output</b>	<b>14,462</b>	<b>4,071</b>
Wage	0	0
Non-Wage	14,462	4,071

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

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

**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**

2 council meetings held	3 Council meeting held in the First and Second Quarter	Delayed release of Councilors emoluments
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004	11,089
221009 Welfare and Entertainment	711	178
222001 Information and Communication Technology Services.	2,400	1,050
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	3,360	1,302
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	2,000
<b>Total for Budget Output</b>	<b>47,675</b>	<b>21,419</b>
Wage	0	0
Non-Wage	47,675	21,419
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16080504 AML/CFT compliance enforced**

Standing committee meetings held, monitoring and inspection of councilors done on government projects	Standing committee meetings held, monitoring and inspection by councilors done on government projects being implemented	Inadequate funds
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**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	240	60
227004 Fuel, Lubricants and Oils	672	168
<b>Total for Budget Output</b>	<b>1,212</b>	<b>228</b>
Wage	0	0
Non-Wage	1,212	228
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>165,262</b>	<b>82,900</b>
Wage	50,127	24,925
Non-Wage	115,135	57,975
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**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

Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	3,050
227004 Fuel, Lubricants and Oils	600	3,993
<b>Total for Budget Output</b>	<b>800</b>	<b>7,043</b>
Wage	0	0
Non-Wage	800	7,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 Months salaries paid to staff in the Production department	6 Months salaries paid to staff in the Production department	None
	in the First and Second Quarter	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	72,915
<b>Total for Budget Output</b>	<b>159,365</b>	<b>72,915</b>
Wage	159,365	72,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Procurement of fertilizers	Activity to be implemented in the Third Quarter	Delayed procurement process

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	150
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	400	5,455
<b>Total for Budget Output</b>	<b>800</b>	<b>5,655</b>
Wage	0	0
Non-Wage	800	5,655
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>160,965</b>	<b>85,612</b>
Wage	159,365	72,915
Non-Wage	1,600	12,697
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Monthly reports submitted (expected = 12), Children under 1 year immunized with Pentavalent vaccine, No. < 1year children that were fully immunized, Total OPD attendance, Cancer burden/cases Malaria incidence/new case Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases Under 5 illnesses attributed to diarrheal diseases, In patients / admissions, Total antenatal attendance, Deliveries conducted, referrals to higher level of care made, clients on ART, New patients enrolled on ART, cumulative patients on ART, %of VHTs submitted reports, garbage trips done to final disposal sites, latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended, Ntungamo HC IV and Ruhooko HC III operations/ activities executed Contractor for Constructing a security House at Ruhooko HC III identified, Procurement of a delivery bed and Delivery kits	Patient lists updated, Outreaches done, HUMC Meetings held, immunization done, Sensitization and awareness done in the First and Second Quarter	Overwhelming number of patients at Ntungamo Health Centre IV and Ruhooko Health Centre III
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,546	1,773
228001 Maintenance-Buildings and Structures	10,000	0
263308 Sector Conditional Grant (Non-Wage)	72,310	36,205
<b>Total for Budget Output</b>	<b>85,856</b>	<b>37,978</b>
Wage	0	0
Non-Wage	72,310	36,205
GoU Dev	13,546	1,773
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

<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)	1,000	250
222001 Information and Communication Technology Services.	299	150
227001 Travel inland	1,500	704
227004 Fuel, Lubricants and Oils	3,897	1,758
<b>Total for Budget Output</b>	<b>6,696</b>	<b>2,862</b>
Wage	0	0
Non-Wage	6,696	2,862
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV committee facilitated and sensitization on HIV/AIDS improved. Community Health sensitization meetings held in the First and Second Quarter None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>200</b>
Wage	0	0
Non-Wage	4,000	200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Wages for porters paid and Health centres supervised.      6 Months wages for porters paid in the Second Quarter      Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,400
221001 Advertising and Public Relations	3,840	350
221012 Small Office Equipment	1,100	0
227001 Travel inland	586	37
227004 Fuel, Lubricants and Oils	2,730	1,004
<b>Total for Budget Output</b>	<b>13,656</b>	<b>6,791</b>
Wage	0	0
Non-Wage	13,656	6,791
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

3 Months salary paid to staff in the Health department      6 Months' salary paid to staff in the health department in the First and Second Quarter      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	516,858
221008 Information and Communication Technology Supplies.	1,160	150
221011 Printing, Stationery, Photocopying and Binding	600	299
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	1,600	530
227004 Fuel, Lubricants and Oils	1,040	260
228002 Maintenance-Transport Equipment	4,800	1,635
<b>Total for Budget Output</b>	<b>1,054,293</b>	<b>520,632</b>
Wage	1,043,293	516,858
Non-Wage	11,000	3,774

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 050 Health**

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

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

Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288	0
227001 Travel inland	1,152	576
227004 Fuel, Lubricants and Oils	6,390	2,037
<b>Total for Budget Output</b>	<b>7,830</b>	<b>2,613</b>
Wage	0	0
Non-Wage	7,830	2,613
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,172,331</b>	<b>571,075</b>
Wage	1,043,293	516,858
Non-Wage	115,491	52,444
GoU Dev	13,546	1,773
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	51,957	0
<b>Total for Budget Output</b>	<b>51,957</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	51,957	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,698	26,233
<b>Total for Budget Output</b>	<b>78,698</b>	<b>26,233</b>
Wage	0	0
Non-Wage	78,698	26,233
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 months Salaries for primary school teachers paid      6 Months" salary paid to Primary teachers      None

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	710,536	346,870
<b>Total for Budget Output</b>	<b>710,536</b>	<b>346,870</b>
Wage	710,536	346,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	266,200	88,733
<b>Total for Budget Output</b>	<b>266,200</b>	<b>88,733</b>
Wage	0	0
Non-Wage	266,200	88,733
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

3 months Salaries for secondary school teachers paid      6 Months' salary paid to Secondary school Teachers'      None

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	805,870	402,897
<b>Total for Budget Output</b>	<b>805,870</b>	<b>402,897</b>
Wage	805,870	402,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	36,608	17,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	2,184
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,633	1,658
227004 Fuel, Lubricants and Oils	7,044	1,761
<b>Total for Budget Output</b>	<b>59,348</b>	<b>23,497</b>
Wage	36,608	17,594
Non-Wage	22,740	5,903
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Training of SMCs, Head teachers and PTA members

Activity to be done in the Third Quarter

Delayed release of funds



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	2,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of facilities in schools

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE examinations administered and supervised

Facilitated invigilators, supervisors and Monitoring team to coordinate UNEB None

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

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,700
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities conducted	Participated in primary school National ball games and SNE Championship in the First Quarter	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	8,000	4,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>9,000</b>
Wage	0	0
Non-Wage	20,000	9,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
227001 Travel inland	6,000	5,600
227004 Fuel, Lubricants and Oils	4,500	2,425
<b>Total for Budget Output</b>	<b>12,500</b>	<b>8,725</b>
Wage	0	0
Non-Wage	12,500	8,725

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,035,559</b>
	Wage	1,553,014
	Non-Wage	430,588
	GoU Dev	51,957
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenance of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	Fourth and First Quarters Uganda Road Fund reports prepared and submitted to relevant Offices water bills paid, Electricity bills paid and staff allowances paid.	Inadequate funds.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374	1,902
223005 Electricity	6,000	1,900
223006 Water	6,000	1,500
228001 Maintenance-Buildings and Structures	5,000	720
228002 Maintenance-Transport Equipment	5,000	4,904
<b>Total for Budget Output</b>	<b>25,374</b>	<b>10,926</b>
Wage	0	0
Non-Wage	25,374	10,926
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Operational expenses made, tarmacking Kajinya-Tindibakira road, periodic maintenance of the following roads; Kanuma, Nyakasa , Hamujuni , Kateera , Buhumuro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsafirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibajjuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.	Worked on tarmacking Kajinya-Tindibakira road and Kanuma road, periodic manual maintenance of Nyamisha, Rufura, Kezire, Kankore, Kyamarungi, Barishande, Binyerere, roads and opened tenches on Bigyega, Nyabubare Upper, Kategaya, Rwakabare roads.	Inadequate funds since less Road Fund was released than what was budgeted for.
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**VOTE: 728** Ntungamo Municipal Council**Quarter 2****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	1,000	500
221003 Staff Training	2,500	1,250
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	800	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	250
225203 Appraisal and Feasibility Studies for Capital Works	2,400	1,197
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	88,000	44,000
228002 Maintenance-Transport Equipment	102,000	41,000
263306 Urban Discretionary Development Equalization Grant	2,301,699	2,152,507
263310 Sector Development Grant	790,000	406,000
263311 Transitional Development Grant	300,000	15,000
<b>Total for Budget Output</b>	<b>3,601,699</b>	<b>2,666,854</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	2,666,854
Ext Finance	0	0

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

Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment)      Grader serviced and repaired.      Inadequate funds

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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
228002 Maintenance-Transport Equipment	67,489	8,589
<b>Total for Budget Output</b>	<b>67,489</b>	<b>8,589</b>
Wage	0	0
Non-Wage	67,489	8,589
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine manual, periodic and mechanized maintenance of Nil  
Municipal roads done, Installation of streetlights along  
Ntungamo MC roads and Maintenance of existing  
streetlights along Ntungamo MC roads.

Less release of Road Fund  
than what was budgeted for.

<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)	55,520	19,842
227004 Fuel, Lubricants and Oils	56,202	20,227
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	210,000	0
<b>Total for Budget Output</b>	<b>356,722</b>	<b>40,069</b>
Wage	0	0
Non-Wage	111,722	40,069
GoU Dev	245,000	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**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: 10050101 Compliance to land use frameworks and orderly development**

Second Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid

Water and Electricity bills paid and Departmental stationary procured. Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	610
224010 Protective Gear	3,000	572
227001 Travel inland	10,247	1,344
227004 Fuel, Lubricants and Oils	8,969	1,711
273101 Medical expenses (To general public)	2,500	0
<b>Total for Budget Output</b>	<b>25,716</b>	<b>4,236</b>
Wage	0	0
Non-Wage	25,716	4,236
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,261	51,449
<b>Total for Budget Output</b>	<b>119,261</b>	<b>51,449</b>
Wage	119,261	51,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,196,261</b>	<b>2,782,124</b>

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

Wage	119,261	51,449
Non-Wage	230,300	63,820
GoU Dev	3,846,699	2,666,854
Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	7
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>2,500</b>	<b>757</b>
Wage	0	0
Non-Wage	2,500	757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	634
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,606	402
227004 Fuel, Lubricants and Oils	1,304	310
<b>Total for Budget Output</b>	<b>5,745</b>	<b>1,345</b>
Wage	0	0
Non-Wage	5,745	1,345
GoU Dev	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

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

**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

3 Monthly monitoring of developments carried out, Radio talk show for Sensitization of communities on land use done, advising landowners on proper use of land has been done continuously, Enforcement of standards on physical development done.

Inadequate funds

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

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Inspection and monitoring for land compliance carried out, plans inspected, Two Inspection and monitoring for land compliance carried out and plans inspected There is still a challenge of illegal developers in the Municipality and his has hindered planning.

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

Monitoring and inspection of Wetlands and water sources done 1 Monitoring session for Kakingora Wetland done None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	325
227001 Travel inland	500	85
<b>Total for Budget Output</b>	<b>1,000</b>	<b>410</b>

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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**

Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured, Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured in the First and Second Quarter. Inadequate Funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	208
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	990	248
221009 Welfare and Entertainment	1,000	240
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>8,480</b>	<b>1,196</b>
	Wage	0
	Non-Wage	8,480
	GoU Dev	0
	Ext Finance	0

**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Second Quarter Physical planning committee meetings held, and minutes submitted to MoLHUD 6 Physical Planning Committee meetings held, 7 sets of minutes prepared and submitted to Ministry of Lands Housing and Urban Development Inadequate funds to fully execute all the activities



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	17,923
<b>Total for Budget Output</b>	<b>37,870</b>	<b>17,923</b>
Wage	37,870	17,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilised and sensitised.

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

Item	Approved Budget	Spent
227001 Travel inland	932	0
<b>Total for Budget Output</b>	<b>932</b>	<b>0</b>
Wage	0	0
Non-Wage	932	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Community sensitization and mobilization done

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

Item	Approved Budget	Spent
227001 Travel inland	7,198	550
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>7,998</b>	<b>750</b>
Wage	0	0
Non-Wage	7,998	750
GoU Dev	0	0
Ext Finance	0	0

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

YLP, UWEP, PWDs and SAGE activities facilitated.

7 groups for PWDs were mobilized, registered and submitted to TPC for approval, Mobilized and registered 12 UWEP groups, 10 YLP groups and 3 Elderly groups in the First Quarter and monitored UWEP and PWD groups in the Second Quarter

Inadequate funds  
Lo recovery rate for YLP and UWEP groups.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,543	3,971
227004 Fuel, Lubricants and Oils	600	150
<b>Total for Budget Output</b>	<b>9,143</b>	<b>4,121</b>
Wage	0	0
Non-Wage	9,143	4,121
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	560
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	1,366
227004 Fuel, Lubricants and Oils	1,600	0
<b>Total for Budget Output</b>	<b>16,530</b>	<b>1,926</b>
Wage	0	0
Non-Wage	16,530	1,926
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>72,474</b>	<b>24,720</b>
Wage	37,870	17,923
Non-Wage	34,604	6,797
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	11,113
<b>Total for Budget Output</b>	<b>24,089</b>	<b>11,113</b>
Wage	24,089	11,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Data for statistical abstract collected

Data for Preparation of the Annual Municipal Statistical Abstract for FY 2022/2023 collected.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	3,410
221008 Information and Communication Technology Supplies.	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	475	205
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	16,250	9,186
227004 Fuel, Lubricants and Oils	7,004	2,752
<b>Total for Budget Output</b>	<b>37,608</b>	<b>18,254</b>
Wage	0	0



**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	37,608
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

BFP and First quarter budget performance report prepared and submitted to relevant offices.	Fourth and First Quarter Budget performance reports prepared and submitted to relevant Offices. Budget Conference conducted and Budget Framework paper prepared and submitted to MoFPED. First and 2nd Quarter monitoring of projects organised and conducted.	Nil
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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	2,838
<b>Total for Budget Output</b>	<b>6,080</b>	<b>2,838</b>
Wage	0	0
Non-Wage	6,080	2,838
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,777</b>	<b>32,205</b>
Wage	24,089	11,113
Non-Wage	43,688	21,092
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**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: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Annual Audit workplan done, First Quarter departmental budget performance report prepared and submitted to relevant Offices, First Quarter internal audit done reports compiled and submitted to relevant offices, Surprise verification done, payroll audited. None

**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	5,115
<b>Total for Budget Output</b>	<b>11,284</b>	<b>5,115</b>
Wage	11,284	5,115
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)	4,000	1,100
227001 Travel inland	7,706	2,842
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>15,706</b>	<b>4,942</b>
Wage	0	0
Non-Wage	15,706	4,942

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>26,990</b>
	Wage	11,284
	Non-Wage	15,706
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

One new tourism potential in the Municipality identified. None

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

6 Months' salary paid to staff in the department for the First and Second Quarter None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	4,586
<b>Total for Budget Output</b>	<b>9,582</b>	<b>4,586</b>
Wage	9,582	4,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
	5 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 30 new businesses developed in the Municipality	Inadequate funds to carry out sensitization meetings on business registration.

<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
227001 Travel inland	708	404
<b>Total for Budget Output</b>	<b>708</b>	<b>404</b>
Wage	0	0
Non-Wage	708	404
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Disseminated market product prices on public notice boards in the First and Second Quarter	Most of the people don't have access to public notice boards which hinders the flow of information.
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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)	400	199
227001 Travel inland	400	200
<b>Total for Budget Output</b>	<b>800</b>	<b>399</b>
Wage	0	0
Non-Wage	800	399
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

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

3 training on Parish Development Modal, Trained business community on how to boost their businesses, 1 sensitization meeting held with market vendors on value addition and improvement on their hygiene, 1 Meeting with business community on trade laws.	There is a challenge of over reluctance by most business owners and have failed to fully transit to the modern sector
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	225
221011 Printing, Stationery, Photocopying and Binding	466	192
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	3,421	1,711
227004 Fuel, Lubricants and Oils	600	150
<b>Total for Budget Output</b>	<b>5,587</b>	<b>2,577</b>
Wage	0	0
Non-Wage	5,587	2,577
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190035 Product Development**

**PIAP Output: 07030201 Product and market information systems developed**

Trained business community on Value addition	Noncompliance of stakeholders to attend meetings when called upon.
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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	200
<b>Total for Budget Output</b>	<b>400</b>	<b>200</b>

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*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	200
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>8,316</b>
	Wage	4,586
	Non-Wage	3,730
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund Legislations in place	Number	35 beneficiaries	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	na	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	



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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	5	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	75% of farmers trained	

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	8	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	50	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	12 Monitoring and	

**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 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	12	Activity to be done in the

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	Sports activities in schools	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	6	3

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	25%	Nil

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	4	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	12	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	1	Nil

**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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Quarter 2

**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: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ntungamo Central Market	Transitional Conditional Grant - Development		300,000	0
<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 Municipal Headquarters	Urban Discretionary Equalisation Development Grant		45,593	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	Ntungamo Municipal Headquartes	Urban Discretionary Equalisation Development Grant		20,531	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Ntungamo Municipal Headquartes	Urban Discretionary Equalisation Development Grant		40,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		48,500	0
Office Equipment and Supplies - Water Dispenser	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		5,510	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,960	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2**

<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: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ntungamo Municipal Council	Urban Discretionary Equalisation Development Grant		121,665	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ntungamo Municipal HeadQuarters	Urban Discretionary Equalisation Development Grant		41,062	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Ntungamo Municipal Council	Urban Discretionary Equalisation Development Grant		60,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Payment for Retention	Programme Conditional Grant - Development		14,223	0
Building and Facility Maintenance - Civil Works	Maato Primary School	Programme Conditional Grant - Development		37,734	0
<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		14,091	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2**

<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: 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>					
Ntungamo	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		16,360	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Kyamate	Kyamate	Programme Conditional Grant - Non Wage Recurrent		8,195	0
Maato	Maato	Programme Conditional Grant - Non Wage Recurrent		18,667	0
Nyakihanga	Nyakihanga	Programme Conditional Grant - Non Wage Recurrent		6,725	0
Ruhoko	Ruhoko	Programme Conditional Grant - Non Wage Recurrent		9,236	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		266,200	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: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Ntungamo MC headquarters	Programme Conditional Grant - Development		4,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237710 Western Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	Ntungamo MC Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Ntungamo MC Headquarters	Programme Conditional Grant - Development		800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Ntungamo MC Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership and subscription	Ntungamo MC Headquarters	Programme Conditional Grant - Development		800	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & supervision	Ntungamo MC Headquarters	Programme Conditional Grant - Development		3,000	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2**

<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: 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: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ntungamo MC Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Ntungamo MC Headquarters	Programme Conditional Grant - Development		8,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel for road maintenance	Programme Conditional Grant - Development		80,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Ntungamo MC Headquarters	Programme Conditional Grant - Development		100,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 263310 Sector Development Grant</b>					
Periodic maintenance of Ntungamo MC roads	Ntungamo MC	Programme Conditional Grant - Development		790,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	Street lights maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		35,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Electrical Works	Streetlights along the roads	Other Transfers from Central Government Uganda Road Fund (URF)		210,000	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: 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: 224001 Medical Supplies and Services</b>					
Medical Expenses - Test Kits	Ruhooko HC III	Programme Conditional Grant - Development		1,746	0
Equipment - Assorted Medical Equipment		Programme Conditional Grant - Development		1,800	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Ruhooko Health Centre III	Programme Conditional Grant - Development		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruhoko Health Centre II	Kabingo cell	Programme Conditional Grant - Non Wage Recurrent		2,393	0
Ruhoko Health Centre II	Kabingo cell	Programme Conditional Grant - Non Wage Recurrent		6,915	0
<b>LCIII: 237712 Central 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	Cell 8	Programme Conditional Grant - Non Wage Recurrent		34,575	0
Ntungamo Health Centre IV	Cell 8	Programme Conditional Grant - Non Wage Recurrent		28,426	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237712 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Tarmacking Kajinya-Tindibakira road under USMID-AF	Kajinya-Tindibakira road	Urban Discretionary Equalisation Development Grant		0	0
Tarmacking Kajinya-Tindibakira road	Kajinya-Tindibakira road	Urban Discretionary Equalisation Development Grant		2,301,699	0
<b>Item: 263311 Transitional Development Grant</b>					
Designing Irenga-Kanahe road	Irenga-Kanahe road	Transitional Conditional Grant - Development		300,000	0