VOTE: 728 Ntungamo Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mukobi Selevrio Byarufu
(Accounting Officer)

Signed on Date: 11-11-2025

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	947,236	947,236	197,200	21%
Discretionary Government Transfers	1,310,941	4,305,477	286,552	22%
Conditional Government Transfers	5,359,677	5,359,677	1,296,114	24%
Other Government Transfers	169,577	169,577	0	0%
External Financing	0	0	0	
Total Revenues shares	**7,787,430**	**10,781,967**	**1,779,866**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	257,760	257,760	66,430	26%
Tourism Development	10,795	10,795	750	7%
Natural Resources, Environment, Climate Change, Land And Water Management	17,025	17,025	661	4%
Private Sector Development	35,071	35,071	5,213	15%
Integrated Transport Infrastructure And Services	1,228,587	4,223,123	23,766	2%
Sustainable Urbanisation And Housing	105,420	105,420	25,455	24%
Human Capital Development	3,867,965	3,867,965	857,429	22%
Public Sector Transformation	1,622,252	1,055,814	150,674	9%
Governance And Security	49,194	615,633	108,066	220%
Regional Balanced Development	266,274	266,274	47,288	18%
Development Plan Implementation	327,086	327,086	53,425	16%
Grand Total	**7,787,430**	**10,781,967**	**1,339,157**	**17%**
Wage	3,751,676	3,751,676	863,672	23%
Non-Wage Recurrent	3,351,649	3,351,649	475,485	14%
Domestic Devt	684,105	3,678,641	0	0%
External Financing	0	0	0	

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The Municipal Council approved a budget of UGX 7,787,430,000, in quarter one the Municipal received UGX 1,779,866,000 indicating 23% under performance of Budget received. The Municipal did not receive Other Government Transfers and it received Conditional Government Transfers of Ugx 1,296,114,000 that under performed at 24%, Discretionary Government Transfers of Ugx 286,552,000 under performed at 22% due to no release of Urban Discretionary Development Equalization Grant and Locally Raised Revenue of Ugx 197,200,000 under performed at 21% due to late payment of taxes by some taxpayers. All the funds received were disbursed to different programmes under departments and the departments cumulatively spent Ugx 1,339,157,000 reflecting 17% of releases spent leaving unspent balance of UGX 440,709,000 on various votes especially for projects whose procurement process is not yet completed.

VOTE: 728 Ntungamo Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**947,236**	**947,236**	**197,200**	**21%**
Advertisements/Bill Boards	9,890	9,890	2,250	23%
Animal and Crop Husbandry related Levies	21,510	21,510	5,670	26%
Business licenses	242,447	242,447	32,865	14%
Inspection Fees	32,847	32,847	32,600	99%
Interest from private entities-From Residents other than General Government	412	412	4	1%
Local Hotel Tax	13,200	13,200	3,530	27%
Local Services Tax-Payable By Individuals	37,221	37,221	4,995	13%
Market /Gate Charges	283,860	283,860	63,520	22%
Other fees e.g. street parking fees	10,200	10,200	1,000	10%
Other fines and Penalties – private	612	612	0	0%
Other licenses	23,976	23,976	180	1%
Other permits	8,225	8,225	1,905	23%
Property related Duties/Fees	16,293	16,293	5,860	36%
Refuse collection charges/Public convenience	5,040	5,040	1,400	28%
Registration fees for Documents and Businesses	621	621	3,850	620%
Rent & rates – produced assets-From Private Entities	228,581	228,581	30,791	13%
Sale of bid documents-From Private Entities	1,500	1,500	2,780	185%
Vehicle Parking Fees	10,800	10,800	4,000	37%
Discretionary Government Transfers	**1,310,941**	**4,305,477**	**286,552**	**22%**
Urban Discretionary Equalisation Development Grant	164,735	3,159,271	0	0%
Urban Unconditional Grant Wage	851,894	851,894	212,974	25%
Urban Unconditional Non-Wage	294,312	294,312	73,578	25%
Conditional Government Transfers	**5,359,677**	**5,359,677**	**1,296,114**	**24%**
Programme Conditional Grant - Non Wage Recurrent	2,024,047	2,024,047	561,501	28%
Programme Conditional Grant - Development	135,848	135,848	9,668	7%
Programme Conditional Grant - Wage Recurrent	2,899,782	2,899,782	724,945	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	**169,577**	**169,577**	**0**	**0%**

VOTE: 728 Ntungamo Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	5,500	5,500	0	0%
Uganda Road Fund (URF)	141,077	141,077	0	0%
Uganda Women Enterpreneurship Program(UWEP)	4,000	4,000	0	0%
Youth Livelihood Programme (YLP)	4,000	4,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**7,787,430**	**10,781,967**	**1,779,866**	**23%**

Cumulative Performance for Locally Raised Revenues

The Municipal Council approved a budget of Ugx 947,236,000 as local revenue but collected Ugx 197,200,000 reflecting 21% performance in the first quarter. The underperformance was mainly due to less collections from Advertisements/Bill Boards, Business licenses, Interest from private entities- From Residents other than General Government, Market /Gate Charges, Local Services Tax, Other Licence fees, Other permits, Registration fees for Documents and Businesses, Other fees e.g. street parking fees, Other permits, Rent & Rates - Non-Produced Assets – from Gov't units, Rent & rates – produced assets-From Private Entities, Property related Duties/Fees, Sale of bid documents From Government Units and Sale of non-produced Government Properties/ assets than what was planned for in the first quarter because of late payment of taxes by taxpayers.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 6,670,617,000 as Central Government Transfers but received Ugx 1,582,666,000 reflecting 24% under performance. The underperformance was due to Central Government not releasing Urban Discretionary Equalization Development Grant in Quarter 1.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 169,577,000 as Other Government Transfers but did not receive any Other Government Transfers in the first quarter

Cumulative Performance for External Financing

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,605,864	1,605,864	251,987	16%	251,987
Sub-Total	**1,605,864**	**1,605,864**	**251,987**	**16%**	**251,987**
Department: Finance					
10 Financial Management and Accountability (LG)	239,129	239,129	46,492	19%	46,492
Sub-Total	**239,129**	**239,129**	**46,492**	**19%**	**46,492**
Department: Statutory bodies					
10 Legislation and Oversight	260,861	260,861	48,700	19%	48,700
Sub-Total	**260,861**	**260,861**	**48,700**	**19%**	**48,700**
Department: Production and Marketing					
10 Agricultural Extension	239,398	239,398	60,180	25%	60,180
20 Agricultural Production	5,159	5,159	2,050	40%	2,050
30 Agricultural Value Chain Services	13,203	13,203	4,200	32%	4,200
Sub-Total	**257,760**	**257,760**	**66,430**	**26%**	**66,430**
Department: Health					
10 Primary HealthCare	127,186	127,186	19,951	16%	19,951
30 Health Management and Supervision	1,120,496	1,120,496	258,739	23%	258,739
Sub-Total	**1,247,683**	**1,247,683**	**278,690**	**22%**	**278,690**
Department: Education					
10 Pre-Primary and Primary Education	875,876	875,876	154,543	18%	154,543
20 Secondary Education	1,473,355	1,473,355	385,942	26%	385,942
40 Education&Sports Management and Inspection	123,634	123,634	14,316	12%	14,316
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**2,475,864**	**2,475,864**	**554,802**	**22%**	**554,802**
Department: Roads and Engineering					
10 Community Access Roads	1,278,587	4,273,123	27,016	2%	27,016
Sub-Total	**1,278,587**	**4,273,123**	**27,016**	**2%**	**27,016**
Department: Natural Resources					
10 Natural Resources Management	122,445	122,445	26,116	21%	26,116
Sub-Total	**122,445**	**122,445**	**26,116**	**21%**	**26,116**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	80,133	80,133	14,380	18%	14,380
20 Empowerment and Mindset Change	3,000	3,000	743	25%	743
Sub-Total	**83,133**	**83,133**	**15,123**	**18%**	**15,123**
Department: Planning					
10 Planning and Statistics	134,352	134,352	9,549	7%	9,549
Sub-Total	**134,352**	**134,352**	**9,549**	**7%**	**9,549**
Department: Internal Audit					
10 Compliance	35,886	35,886	8,289	23%	8,289
Sub-Total	**35,886**	**35,886**	**8,289**	**23%**	**8,289**
Department: Trade, Industry and Local Development					
10 Commercial Services	45,867	45,867	5,963	13%	5,963
Sub-Total	**45,867**	**45,867**	**5,963**	**13%**	**5,963**
Grand Total	**7,787,430**	**10,781,967**	**1,339,157**	**17%**	**1,339,157**

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,269,812	1,269,812	345,491	27%	345,491
Locally Raised Revenues	126,810	126,810	38,236	30%	38,236
Multi-Sectoral Transfers to LLGs_NonWage	387,299	387,299	112,661	29%	112,661
Programme Conditional Grant - Non Wage Recurrent	341,014	341,014	85,253	25%	85,253
Urban Unconditional Grant Wage	383,158	383,158	101,457	26%	101,457
Urban Unconditional Non-Wage	31,532	31,531	7,883	25%	7,883
Development Revenues	336,051	336,051	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	179,140	179,140	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Urban Discretionary Equalisation Development Grant	6,912	6,912	0	0%	0
Total Revenues Shares	**1,605,864**	**1,605,864**	**345,491**	**22%**	**345,491**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,158	383,158	44,527	12%	44,527
Non Wage	886,654	886,654	207,460	23%	207,460
Development Expenditure					
Domestic Development	336,051	336,051	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,605,864**	**1,605,864**	**251,987**	**16%**	**251,987**
C: Unspent Balances					
Recurrent Balances	***345,491***	***562579.47325***	**93,503**		
Wage		101,457	56,930	-241,062,397,615,825,760%	
Non Wage		244,033	36,573	-41,982,236%	
Development Balances			**0**		
Domestic Development			0	-10,505,690%	
External Financing			0	0%	
Total Unspent			**93,503**	**-24,853,255%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 345,491,000/= out of the approved budget of UGx 1,605,864,000/= indicating 22% under performance in the First Quarter. The department managed to spend Ugx 251,987,000/= leaving a balance of Ugx 93,503,000/=. The underperformance in the department was due to no release of Locally Raised Revenues Development, 0% and Multi-Sectoral Transfers to LLGs_GOU, 0%, Transitional Conditional Grant - Development 0% and Urban Discretionary Equalization Development Grant 0% in the First Quarter.

Reasons for unspent balances on the bank account

The unspent balance was majorly for recruitment of Heads of Departments and Local Revenue collected and not yet warranted.

Highlights of physical performance by end of the quarter

Three months' salaries paid to staff under Administration department, Fourth Quarter departmental budget performance report prepared and submitted to relevant offices, court sessions attended to in Mbarara, Workshops and seminars attended, Payroll printed and disseminated on Municipal notice boards, mails delivered, facilitated handover and takeover of Office of Town Clerk, Facilitated District Service Commission.

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,129	239,129	51,089	21%	51,089
Locally Raised Revenues	74,821	74,821	10,153	14%	10,153
Urban Unconditional Grant Wage	121,891	121,891	30,332	25%	30,332
Urban Unconditional Non-Wage	42,417	42,417	10,604	25%	10,604
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**239,129**	**239,129**	**51,089**	**21%**	**51,089**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,891	121,891	30,332	25%	30,332
Non Wage	117,238	117,238	16,160	14%	16,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**239,129**	**239,129**	**46,492**	**19%**	**46,492**
C: Unspent Balances					
Recurrent Balances	***51,089***	***106274.17525***	**4,597**		
Wage		30,332	0	208,923,877,189,555,520%	
Non Wage		20,757	4,597	-4,526,176%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,597**	**-4,598,115%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 51,089,000/= out of the approved budget of UGx 239,129,000/= indicating 21% under performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue, 10,153,000 (14%), Urban Unconditional Grant Wage, 30,332,000(25%) and Urban
Unconditional Non-Wage, 10,604,000 (25%). The department spent Ugx 46,492,000/=, With Wage spent Ugx 30,332,000/= and Non-Wage of Ugx 16,160,000/= leaving a balance of Ugx
4,597,000/=.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances in the department were majorly for fueling the generator when electricity goes off.

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, Prepared Final accounts and submitted them to relevant offices, Responses to internal audit general report done, Procurement of departmental stationary, fuel and IFMS maintained, attended workshops and seminars, prepared Fourth Quarter departmental budget performance report, Attended Monthly Technical Planning Committee meetings and Supervised LLGs on revenue management and handling.

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,861	260,861	59,697	23%	59,697
Locally Raised Revenues	95,980	95,980	18,476	19%	18,476
Urban Unconditional Grant Wage	50,127	50,127	12,532	25%	12,532
Urban Unconditional Non-Wage	114,754	114,754	28,689	25%	28,689
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**260,861**	**260,861**	**59,697**	**23%**	**59,697**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	12,532	25%	12,532
Non Wage	210,734	210,734	36,168	17%	36,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**260,861**	**260,861**	**48,700**	**19%**	**48,700**
C: Unspent Balances					
Recurrent Balances	***59,697***	***113915.222***	**10,996**		
Wage		12,532	0	-1,253,163%	
Non Wage		47,165	10,996	-8,838,032%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**10,996**	**-4,810,311%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 59,697,000/= out of the approved budget of UGx 260,861,000/= indicating 23% under performance. The underperformance was caused by a less release of Locally Raised Revenues (19%) than what was budgeted for in the First Quarter. The department managed to spend Ugx 48,700,000/= leaving a balance of 10,996,000/=

Reasons for unspent balances on the bank account

The unspent balance was councilors allowances that were not yet paid at the end of the First Quarter.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department conducted one council sitting and minutes with resolutions were prepared, two executive committee meetings held with recommendations to the council for approval. Salaries were paid for 6 staff in statutory Bodies for three Months, workshops attended and allowances for councilors were paid for three months of First quarter and one contracts committee meeting was held, Adverts run for tendered items, 2 standing committee meetings held, Mayors vehicle serviced, Attended meetings and workshops.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,424	238,424	74,062	31%	74,062
Locally Raised Revenues	3,600	3,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,424	61,424	30,712	50%	30,712
Programme Conditional Grant - Wage Recurrent	173,400	173,400	43,350	25%	43,350
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	**257,760**	**257,760**	**83,730**	**32%**	**83,730**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	43,350	25%	43,350
Non Wage	65,024	65,024	23,080	35%	23,080
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**257,760**	**257,760**	**66,430**	**26%**	**66,430**
C: Unspent Balances					
Recurrent Balances	***74,062***	***126035.98525***	**7,632**		
Wage		43,350	0	-4,335,000%	
Non Wage		30,712	7,632	-3,902,887%	
Development Balances			**9,668**		
Domestic Development			9,668	-634,863%	
External Financing			0	0%	
Total Unspent			**17,300**	**-6,559,268%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 83,730,000/= out of the approved budget of UGx 257,760,000/= indicating 32% over performance which was due to more release of Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Development by Central Government. The department managed to spend Ugx 66,430,000/= leaving a balance of Ugx 17,300,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the Quarter were for payment of allowances to the Agriculture extension staff which was not yet paid and for completion of pigs' slaughter slab which was not yet completed.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,215,210	1,215,210	292,810	24%	292,810
Locally Raised Revenues	101,052	101,052	14,270	14%	14,270
Programme Conditional Grant - Non Wage Recurrent	95,058	95,058	23,764	25%	23,764
Programme Conditional Grant - Wage Recurrent	1,019,101	1,019,101	254,775	25%	254,775
Development Revenues	32,472	32,472	0	0%	0
Programme Conditional Grant - Development	32,472	32,472	0	0%	0
Total Revenues Shares	**1,247,683**	**1,247,683**	**292,810**	**23%**	**292,810**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,019,101	1,019,101	248,905	24%	248,905
Non Wage	196,110	196,110	29,785	15%	29,785
Development Expenditure					
Domestic Development	32,472	32,472	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,247,683**	**1,247,683**	**278,690**	**22%**	**278,690**
C: Unspent Balances					
Recurrent Balances	***292,810***	***582492.43775***	**14,120**		
Wage		254,775	5,870	-24,890,501%	
Non Wage		38,034	8,250	-7,843,190%	
Development Balances			**0**		
Domestic Development			0	-1,082,414%	
External Financing			0	0%	
Total Unspent			**14,120**	**-27,576,177%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 292,810,000/= out of the approved budget of UGx 1,247,683,000 indicating 23% fair performance. The department managed to spend Ugx 278,690,000/= leaving a balance of Ugx 14,120,000.

Reasons for unspent balances on the bank account

The unspent balance was meant for payment of allowances to porters which was not yet paid.

Highlights of physical performance by end of the quarter

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Paid 3 months salaries, Children under 1 year immunized with Penta valent vaccine Hib 1 (expected 243) 326, No. <1year children that were fully immunized (expected 243) 342, Total OPD attendance 14,294, 0 Cancer burden/cases, 276 Malaria incidence/new case, 62 Number of new HIV infections, 11 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 386 Cardiovascular incident/new cases, 374 Under 5 illnesses attributed to diarrheal diseases. 1471 In patients / admissions. 1416 Total antenatal attendance (expected 282), 928 Deliveries conducted, 24 referrals made to higher level of care made, 2032 clients on ART, 60 New patients enrolled on ART, 2032 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centers paid, staff trainings done, workshops and seminars attended, caesarian section had 265, Cumulative number of clients ever enrolled on ART 3711. Garbage collected and hygiene and sanitation promoted.

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,241,825	2,241,825	597,060	27%	597,060
Locally Raised Revenues	14,016	14,016	1,350	10%	1,350
Other Transfers from Central Government	5,500	5,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	481,596	481,596	160,532	33%	160,532
Programme Conditional Grant - Wage Recurrent	1,707,281	1,707,281	426,820	25%	426,820
Urban Unconditional Grant Wage	33,432	33,432	8,358	25%	8,358
Development Revenues	234,039	234,039	0	0%	0
Programme Conditional Grant - Development	84,039	84,039	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	**2,475,864**	**2,475,864**	**597,060**	**24%**	**597,060**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,740,713	1,740,713	426,798	25%	426,798
Non Wage	501,112	501,112	128,004	26%	128,004
Development Expenditure					
Domestic Development	234,039	234,039	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,475,864**	**2,475,864**	**554,802**	**22%**	**554,802**
C: Unspent Balances					
Recurrent Balances	***597,060***	***1115258.4315***	**42,258**		
Wage		435,178	8,380	-42,679,863%	
Non Wage		161,882	33,878	-25,166,319%	
Development Balances			**0**		
Domestic Development			0	-89,350,369,322 ,205,180%	
External Financing			0	0%	
Total Unspent			**42,258**	**-54,883,157%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 597,060,000/= out of the approved budget of UGx 2,475,864,000/= in the First Quarter indicating 24% performance. The department managed to spend Ugx 554,802,000/= leaving a balance of Ugx 42,258,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was majorly wage balances and for schools' maintenance of which its procurement process is still ongoing.

Highlights of physical performance by end of the quarter

The department paid 3 months salaries for all teachers and Education headquarter departmental staff. 1 monitoring and inspection for all schools done, Monitoring and inspection report compiled and submitted to relevant offices, prepared Fourth quarter departmental budget performance report and submitted it to relevant offices and ministry, Submission of inspection report to DES done, Supervision of teaching and learning activities, Attended TPC and Senior Managment Committee meetings, Support supervision given to head teachers and teachers, participated in sports activities at Municipal and school level i.e. ball games and athletics.

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,278,587	1,278,587	271,300	21%	271,300
Locally Raised Revenues	53,170	53,170	4,655	9%	4,655
Other Transfers from Central Government	141,077	141,077	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	84,340	84,340	16,645	20%	16,645
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	2,994,536	0	0%	0
Urban Discretionary Equalisation Development Grant	0	2,994,536	0	0%	0
Total Revenues Shares	**1,278,587**	**4,273,123**	**271,300**	**21%**	**271,300**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,340	84,340	15,539	18%	15,539
Non Wage	1,194,247	1,194,247	11,477	1%	11,477
Development Expenditure					
Domestic Development	0	2,994,536	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,278,587**	**4,273,123**	**27,016**	**2%**	**27,016**
C: Unspent Balances					
Recurrent Balances	***271,300***	***346662.4745***	**244,284**		
Wage		16,645	1,106	-1,997,908%	
Non Wage		254,655	243,178	-30,749,201%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**244,284**	**-2,430,275%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 271,300,000/= out of the approved budget of UGx 1,278,587,000/= indicating 21% performance. The department managed to spend Ugx 27,016,000/= leaving a balance of 244,284,000/=.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds were mainly to work on roads whose procurement process of materials was 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, fourth quarter departmental Budget performance report prepared and submitted it to the relevant Offices, Prepared Fourth Quarter Uganda Road Fund report and submitted it to relevant Offices and 3 Months wages for road gangs paid, Recruited new road gangs, conveyed 55 pieces of 600mm culverts to various roads, installed three lines of 600mm culverts along Kanuuma Road, installed two lines of 600mm culverts along municipal lower road, paid one month wages to road gangs, prepared estimates for periodic maintenance of Kisho and Tindibakira Extension, desilted Mbaine drainage channel and still going on along bus park lane, revised workplan in line with provided guidelines and submitted to the ministry.

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,445	122,445	28,714	23%	28,714
Locally Raised Revenues	20,348	20,348	3,190	16%	3,190
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	3,097	3,097	774	25%	774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**122,445**	**122,445**	**28,714**	**23%**	**28,714**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,750	25%	24,750
Non Wage	23,445	23,445	1,366	6%	1,366
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**122,445**	**122,445**	**26,116**	**21%**	**26,116**
C: Unspent Balances					
Recurrent Balances	***28,714***	***56727.25***	**2,598**		
Wage		24,750	0	-2,475,000%	
Non Wage		3,964	2,598	-718,761%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,598**	**-2,582,886%**	

Summary of Department Revenues and Expenditure by Source

The department budgeted for a total of Ugx 122,445,000 and received 28,714,250 Shillings indicating 23%. Wage and Non wage were received at 25%, Locally Raised Revenue received was 3,190,000/= indicating 16% performance. The department Spent 26,116,000/= leaving unspent balance of 2,598,250/=

Reasons for unspent balances on the bank account

The unspent balances were meant for wetland restoration allowances which were not yet paid

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

3 months salary for two staff in the department has been paid, two Physical Planning Committee Meetings have been Conducted, two sets of Physical Planning Committee Meeting minutes have been submitted. 39 encroachers of Kakingora wetland have been mapped, 25 served with restoration orders, Quarter four report prepared and Submitted to PBS for Consolidation.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,133	83,133	16,368	20%	16,368
Locally Raised Revenues	12,261	12,261	4,400	36%	4,400
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,867	9,867	2,467	25%	2,467
Urban Unconditional Grant Wage	38,005	38,005	9,501	25%	9,501
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**83,133**	**83,133**	**16,368**	**20%**	**16,368**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,005	38,005	9,274	24%	9,274
Non Wage	45,128	45,128	5,849	13%	5,849
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**83,133**	**83,133**	**15,123**	**18%**	**15,123**
C: Unspent Balances					
Recurrent Balances	***16,368***	***34439.779***	**1,245**		
Wage		9,501	227	-927,434%	
Non Wage		6,867	1,018	-1,559,558%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,245**	**-1,495,966%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 16,368,000/= out of the approved budget of UGx 83,133,000/= indicating 20% performance. The underperformance in the department was due to no release of Other Transfers from Central Government (0%) in the First Quarter. The department spent Ugx 15,123,000/= leaving a balance of 1,245,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the quarter were allowances for meetings that were not yet paid.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to pay 3 months' salaries to department staff, selected and trained MDF Executive members, monitored 21 PWDs groups that benefited from NSG, mobilized 21 UWEP and 6 YLP groups to benefit from joint program and 6 PWDs and 3 SEGOP for NSG, Registered 10 PDM and 15 CBO groups, submitted GROW, joint program work plans to Ministry of gender labour and Social Development, followed up 25 UWEP and 40 YLP groups for recovery and 18,700,000/= UWEP, 2,150,000/= YLP was recovered and transferred to BOU, Held community engagement meeting of road to be worked on by UCMID, attended monthly TPC and Senior Managment Meetings, compiled departmental fourth quarter budget performance report.

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,146	72,146	14,030	19%	14,030
Locally Raised Revenues	22,523	22,523	5,455	24%	5,455
Urban Unconditional Grant Wage	22,254	22,254	1,733	8%	1,733
Urban Unconditional Non-Wage	27,369	27,369	6,842	25%	6,842
Development Revenues	62,206	62,206	0	0%	0
Urban Discretionary Equalisation Development Grant	62,206	62,206	0	0%	0
Total Revenues Shares	**134,352**	**134,352**	**14,030**	**10%**	**14,030**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,254	22,254	0	0%	0
Non Wage	49,892	49,892	9,549	19%	9,549
Development Expenditure					
Domestic Development	62,206	62,206	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**134,352**	**134,352**	**9,549**	**7%**	**9,549**
C: Unspent Balances					
Recurrent Balances	***14,030***	***26093.143***	**4,481**		
Wage		1,733	1,733	152,930,879,893,002,270%	
Non Wage		12,297	2,748	-2,040,658%	
Development Balances			**0**		
Domestic Development			0	-2,073,532%	
External Financing			0	0%	
Total Unspent			**4,481**	**-940,850%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 14,030,000/= out of the approved budget of Ugx 134,352,000/= indicating 10% performance. The department managed to receive the budgeted revenue shares as follows; Locally Raised Revenue (24%), Urban Unconditional Grant Wage (8%) and Urban Unconditional Grant Non-Wage (25%). The department spent UGX 9,549,000 leaving unspent balance of UGX 4,481.

Reasons for unspent balances on the bank account

The unspent funds were balance on wage and travel allowances to submit statistics report that were not paid in the Quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Months' salaries paid to staff, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Coordinated the preparation and submission of Fourth quarter budget performance report to MoFPED, Mentored Divisions on assessment manual and mentoring report prepared and presented to TPC for discussion, Addressed comments in the Draft MDP IV and submitted the Final MDP IV to NPA, Conducted mock assessment at both Division and Headquarters level and mock assessment reports prepared and presented to TPC for discussion, Conducted Final performance assessment of Divisions and results submitted to OPM, prepared the Five year strategic plan for statistics and submitted to UBOS for review.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,886	35,886	8,705	24%	8,705
Locally Raised Revenues	12,042	12,042	0	0%	0
Urban Unconditional Grant Wage	11,284	11,284	5,565	49%	5,565
Urban Unconditional Non-Wage	12,560	12,560	3,140	25%	3,140
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**35,886**	**35,886**	**8,705**	**24%**	**8,705**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	5,564	49%	5,564
Non Wage	24,602	24,602	2,725	11%	2,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**35,886**	**35,886**	**8,289**	**23%**	**8,289**
C: Unspent Balances					
Recurrent Balances	***8,705***	***17260.16075***	**416**		
Wage		5,565	1	-282,000%	
Non Wage		3,140	415	-884,407%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**416**	**-820,154%**	

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ugx 35,886,000/= and received Ugx 8,705,000 reflecting 24% performance for Quarter 1. The department managed to receive the First quarter budgeted revenue shares as follows; Locally Raised Revenue (0%), Urban Unconditional Grant Wage (49%) and Urban Unconditional Non-Wage (25%). The department spent Ugx 8,289,000 leaving a balance of Ugx 416,000.

Reasons for unspent balances on the bank account

The Unspent balance was meant to pay for allowances for carrying out audit in schools.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Fourth Quarter Internal Audit report prepared and submitted to the relevant offices, prepared Fourth quarter departmental budget performance report and 3 Months' salaries paid, 3 Municipal Council Divisions audited, queries responded to and verified, 7 primary schools audited queries responded to and verified, 7 primary school head teachers were sensitized on book keeping, Municipal council staff were guided on how to respond to audit queries

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,867	45,867	10,873	24%	10,873
Locally Raised Revenues	2,375	2,375	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,088	35,088	8,772	25%	8,772
Urban Unconditional Grant Wage	8,404	8,404	2,101	25%	2,101
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**45,867**	**45,867**	**10,873**	**24%**	**10,873**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	2,101	25%	2,101
Non Wage	37,463	37,463	3,862	10%	3,862
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**45,867**	**45,867**	**5,963**	**13%**	**5,963**
C: Unspent Balances					
Recurrent Balances	***10,873***	***17429.6325***	**4,910**		
Wage		2,101	0	-210,092%	
Non Wage		8,772	4,910	-1,314,008%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,910**	**-585,419%**	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 10,873,000/= out of the approved budget of UGx 45,867,000/= indicating 24% performance. The department spent Ugx 5,963,000/= leaving a balance of Ugx 4,910,000/=.

Reasons for unspent balances on the bank account

The unspent balances in the department were meant to pay for workshops attended but had not yet been paid.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

3 Months salaries paid to staff in the department, Coordinating Emyooga SACCO beneficiaries to repay their loans, Attended international cooperative day in Fort portal- Kabarole District, Re-organizing business operators in Central Market, Promoting sanitation, enforcing peace and order, supervising and advising matooke daily market traders, Attended world tourism day 2025 in Arua, conducted two meetings with central market vendors and matooke vendors, Attended monthly TPC meetings in the First Quarter, attended training at the District headquarters about practical training centers and community based facilitators towards promotion of PDM strategies, prepared fourth quarter departmental budget performance report

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Eastern Division offices constructed	Procurement process ongoing	None
Construction of Eastern Division Offices	Procurement process ongoing	Delayed release of funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		167,008	0
211107 Boards, Committees and Council Allowances		49,581	0
221001 Advertising and Public Relations		0	0
227001 Travel inland		163,730	0
227004 Fuel, Lubricants and Oils		6,980	0
228001 Maintenance-Buildings and Structures		31,413	0
228004 Maintenance-Other Fixed Assets		34,928	0
312121 Non-Residential Buildings - Acquisition		207,288	0
312139 Other Structures - Acquisition		30,378	0
313121 Non-Residential Buildings - Improvement		25,133	0
	Total for Key Service Area	**716,439**	**0**
	Wage	0	0
	Non-Wage	387,299	0
	GoU Dev	329,140	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monitoring of projects and supervision of staff done, payroll management done	Payroll printed and disseminated on public notice boards	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	3,371
221001 Advertising and Public Relations	3,000	2,100
221008 Information and Communication Technology Supplies.	2,800	450
221009 Welfare and Entertainment	4,000	324
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	1,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		2,000	0
221020 Litigation and related expenses		15,000	3,460
222001 Information and Communication Technology Services.		3,300	825
227001 Travel inland		33,305	13,683
227004 Fuel, Lubricants and Oils		32,563	2,999
228002 Maintenance-Transport Equipment		6,966	890
	Total for Key Service Area	**118,007**	**28,302**
	Wage	0	0
	Non-Wage	118,007	28,302
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

activities managed , files arranged, personal files kept	Mails delivered	None

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	99
222001 Information and Communication Technology Services.		300	0
227001 Travel inland		3,000	0
	Total for Key Service Area	**4,300**	**99**
	Wage	0	0
	Non-Wage	4,300	99
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

3 months Pension and Grauity Paid	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

3 Months saff Salaries Paid	NA	

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff apparised and reports prepared	NA	

VOTE: 728 Ntungamo Municipal Council — Quarter 1

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		383,158	44,527
221011 Printing, Stationery, Photocopying and Binding		1,053	263
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		6,000	1,486
227004 Fuel, Lubricants and Oils		4,000	1,000
273102 Incapacity, death benefits and funeral expenses		3,081	250
273104 Pension		235,762	53,833
273105 Gratuity		105,252	18,047
	Total for Key Service Area	**738,906**	**119,556**
	Wage	383,158	44,527
	Non-Wage	355,748	75,029
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

First quarter Supervision for revenue collection and management	NA	

PIAP Output: 14060105 Human Resources managed

One Training Counducted	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		6,912	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Key Service Area	**22,912**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	6,912	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Enforcement Activities Implemented	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		300	0
227001 Travel inland		4,000	0
263402 Transfer to Other Government Units		0	104,031
	Total for Key Service Area	**5,300**	**104,031**
	Wage	0	0
	Non-Wage	5,300	104,031
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,605,864**	**251,987**
	Wage	383,158	44,527
	Non-Wage	886,654	207,460
	GoU Dev	336,051	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.	Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report done, update of revenue data base done and IFMIS equipment maintained.	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	375
221006 Commissions and related charges		33,978	150
221009 Welfare and Entertainment		2,000	272
221011 Printing, Stationery, Photocopying and Binding		1,643	0
222001 Information and Communication Technology Services.		1,400	350
227001 Travel inland		5,874	1,469
	Total for Key Service Area	**46,395**	**2,616**
	Wage	0	0
	Non-Wage	46,395	2,616
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Salaries paid, IFMS maintained, generator maintained and final accounts prepared	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
3 Months' salary paid to staff, Preparation of Final accounts and Bi-annual accounts, Revenue collection and Management done, Subscription to professional bodies, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, IFMS maintained, update of revenue data base	3 Months' salary paid to staff, Preparation of Final accounts done, Revenue collection and Management done and Subscription to professional bodies.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	30,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,394	6,773

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221003 Staff Training		1,000	0
221008 Information and Communication Technology Supplies.		2,000	100
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		3,600	342
221012 Small Office Equipment		3,900	0
221014 Bank Charges and other Bank related costs		800	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,800	150
227001 Travel inland		18,500	3,180
227004 Fuel, Lubricants and Oils		17,800	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,649	0
	Total for Key Service Area	**192,734**	**43,877**
	Wage	121,891	30,332
	Non-Wage	70,843	13,544
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**239,129**	**46,492**
	Wage	121,891	30,332
	Non-Wage	117,238	16,160
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement activities done and Contract committee allowances paid	1 Contracts committee meeting held, run an advert in newspapers for tendered items, submitted procurement reports to relevant Offices	None
1 Contract committee meetings held, Adverts run	1 Contracts committee meeting held, run an advert in newspapers for tendered items, submitted procurement reports to relevant Offices	Under staffing in the procurement sub sector.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,212	1,208
221001 Advertising and Public Relations		500	0
221011 Printing, Stationery, Photocopying and Binding		3,189	1,060
227001 Travel inland		8,788	450
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**21,689**	**2,718**
	Wage	0	0
	Non-Wage	21,689	2,718
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	1 Finance and 1 works committee meetings held, prepared fourth quarter departmental budget performance report, attended workshops and seminars, Mayor donated 3000 bricks to Nyakihanga Primary School, Held a consultative meeting with LC 1 Chairpersons.	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,182	440
221010 Special Meals and Drinks		10,858	720
221011 Printing, Stationery, Photocopying and Binding		1,200	0
222001 Information and Communication Technology Services.		600	150
	Total for Key Service Area	**17,840**	**1,310**
	Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,840	1,310
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly political monitoring sessions done	Not Done	First Quarter monitoring not done due to a busy political schedule

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,452	0
Total for Key Service Area	**1,452**	**0**
Wage	0	0
Non-Wage	1,452	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Councilors sitting allowance and ex gratia paid and salaries paid	3 months' salary paid to political leaders and staff in the meeting, 22 Councilor allowances and ex gratia paid. Held one council meeting Held 2 executive committee meetings Held 1 finance and 1 works committee meeting	One Executive committee meeting was not held due to the NRM primaries that affected it

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,532
211105 Ex-Gratia for Political leaders.	82,299	16,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	8,968
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	22,698	2,674
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,600	819
273102 Incapacity, death benefits and funeral expenses	1,000	200
282101 Donations	4,500	0
Total for Key Service Area	**219,880**	**44,672**
Wage	50,127	12,532

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	169,753	32,141
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**260,861**	**48,700**
	Wage	50,127	12,532
	Non-Wage	210,734	36,168
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 months salary paid to staff,Awareness and mobilization on all aspects of agriculture through farmer field schools ,awareness meetings, exchange visits reports compilation ,agricultural data collection,monitoring of agriculture activities , farmer trainings on irrigation, pests and Diseases, field tours and demonstrations , providing extension to farmers and farmer groups on crop management,post hervest hundlling value addition , and marketing	NA	
Farmers and farmer organization at sub county and district level profiled and registered Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered Priority commodities promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared	15 service providers registered and sensitized on good practices 6 farmer field schools and demo sites formed Quarterly Basic agriculture data collected farmers and farmer organizations strengthened through the formation of the Farmer Field School	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,380
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,200	450
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,719	0
263402 Transfer to Other Government Units	30,143	15,000
Total for Key Service Area	**220,062**	**60,180**
Wage	173,400	43,350
Non-Wage	46,662	16,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
construction of columns and roofing of the slab and fencing of the slab	Second phase of the slaughter slab construction	There is no variation

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		19,336	0
	Total for Key Service Area	**19,336**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
• Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. • Animal disease surveillance, diagnosis and quality operations	NA	
Monitoring of veterinary services, pests and diseases control awareness campaigns	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,659	300
227004 Fuel, Lubricants and Oils		3,500	1,750
	Total for Key Service Area	**5,159**	**2,050**
	Wage	0	0
	Non-Wage	5,159	2,050
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
12 Months of Town agents bicycle allowance and PDCs allowances	NA	

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,200
263402 Transfer to Other Government Units	6,003	3,000
Total for Key Service Area	**13,203**	**4,200**
Wage	0	0
Non-Wage	13,203	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**257,760**	**66,430**
Wage	173,400	43,350
Non-Wage	65,024	23,080
GoU Dev	19,336	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, 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 diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	928 deliveries conducted, 265 caesarean section, 1471 inpatients/admissions, 1416 antenatal attendances, 276 antenatal	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,935	384
221001 Advertising and Public Relations	240	0
221009 Welfare and Entertainment	2,800	0
227001 Travel inland	3,822	338
228001 Maintenance-Buildings and Structures	14,866	0
263308 Sector Conditional Grant (Non-Wage)	76,917	19,229
312233 Medical, Laboratory and Research & appliances - Acquisition	17,607	0
Total for Key Service Area	**127,186**	**19,951**
Wage	0	0
Non-Wage	94,714	19,951
GoU Dev	32,472	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Staff trainings done, Continuous Medical Education session done, workshops and seminars attended, Fourth Quarter departmental budget performance report prepared and submitted to relevant Offices	Under funding

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	495
221008 Information and Communication Technology Supplies.	1,775	0
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	2,288	571
227001 Travel inland	4,384	596
227004 Fuel, Lubricants and Oils	4,000	400
228002 Maintenance-Transport Equipment	5,938	569
Total for Key Service Area	**20,784**	**2,830**
Wage	0	0
Non-Wage	20,784	2,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

3 Months' salary paid to staff in the Health Department	3 Months' salary paid to staff in the Health Department	Under staffing in the department and at both Health facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,019,101	248,905
Total for Key Service Area	**1,019,101**	**248,905**
Wage	1,019,101	248,905
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Contract staff paid, Community sensitization and education activities done,	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	599	0
221012 Small Office Equipment	2,936	285
227001 Travel inland	2,148	367
227004 Fuel, Lubricants and Oils	329	82

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

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

Total for Key Service Area	**6,012**	**734**
Wage	0	0
Non-Wage	6,012	734
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation days held, garbage collection and disposal done	Garbage collected and transported daily to final disposal site 4 trips are collected and disposed off at the site Support supervision of Street cleaning is conducted on a daily basis Cleaning of drainage channels is done on a daily basis in all Divisions	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	3,270
221012 Small Office Equipment	3,000	0
224010 Protective Gear	3,600	0
227004 Fuel, Lubricants and Oils	36,000	3,000
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Key Service Area	**74,600**	**6,270**
Wage	0	0
Non-Wage	74,600	6,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,247,683**	**278,690**
Wage	1,019,101	248,905
Non-Wage	196,110	29,785
GoU Dev	32,472	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of staff house at Nyakihanga primary school	Procurement process for Construction of a staff House at Nyakihanga Primary School On going	None
Completion of classroom block at Maato primary school	Procurement process for Construction of a classroom block at Maato Primary School On going	None

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

Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		84,039	0
312121 Non-Residential Buildings - Acquisition		150,000	0
	Total for Key Service Area	**234,039**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	234,039	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
3 Months' salary paid to Primary school teachers	3 Months' salary paid to Primary Teacher in all the 7 Municipal Primar y schools	None
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Pupil student register updated, teacher registers updated,	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		566,266	134,627
263308 Sector Conditional Grant (Non-Wage)		75,570	19,917
	Total for Key Service Area	**641,836**	**154,543**
	Wage	566,266	134,627
	Non-Wage	75,570	19,917
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,141,015	284,663
263308 Sector Conditional Grant (Non-Wage)		332,340	101,279
	Total for Key Service Area	**1,473,355**	**385,942**
	Wage	1,141,015	284,663
	Non-Wage	332,340	101,279
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
First quarter monitoring and inspection of all Municipal Schools	All 7 Primary Schools and 1 Secondary School monitored and Inspected in the First Quarter	The ongoing industrial strike by teachers in schools has affected the pupils

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		436	0
222001 Information and Communication Technology Services.		363	120
227001 Travel inland		4,000	1,310
227004 Fuel, Lubricants and Oils		7,152	0
	Total for Key Service Area	**11,951**	**1,430**
	Wage	0	0
	Non-Wage	11,951	1,430
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars, preparation of reports and submission to relevant authorities done,	None

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
3 Months' salary paid to staff in the department, Capacity building for SMC, Headteachers and PTAs done	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,432	7,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	0
221009 Welfare and Entertainment	10,000	1,050
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,500	0
Total for Key Service Area	**58,948**	**8,558**
Wage	33,432	7,508
Non-Wage	25,516	1,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of Maato Primary School	Procurement Process on going for construction of Maato Primary School	None

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Participating in ball games at National, regional and Municipal level, MDD activities participated in,	Procured 2 volleyball and net ball nets, participated in sports activities at Municipal and School level i.e. ball games and athletics	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	500

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		13,000	0
224004 Beddings, Clothing, Footwear and related Services		5,735	1,000
227001 Travel inland		18,000	2,828
	Total for Key Service Area	**48,735**	**4,328**
	Wage	0	0
	Non-Wage	48,735	4,328
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Profiling the children with special needs in all Municipal Schools, Registers updated, routine monitoring and supervision done to schools with special needs	Routine monitoring and supervision done to schools with special needs	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
227001 Travel inland		1,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,475,864**	**554,802**
	Wage	1,740,713	426,798
	Non-Wage	501,112	128,004
	GoU Dev	234,039	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Municipal roads maintained, road gangs paid, buildings, vehicles and streetlights repaired	NA	
Routine Mechanized Maintenance of (Binyerere, nyabubaare lower, kateera, rufura, Kanyomozi, Bamutaririra, Mpamizo, Karyaija, Ntambara, Muhindi, Kamwesiga, Kanahe, Kankore Mukungu and Karibwa.	NA	
35.2 KM of urban roads periodically maintained including Kaharata Road, Bintoto Road,Rwakabare road, Nyakasa road, Kituribwita road, Muzigu road, Tindibakira extension road, Barishande road, Municipal lower extension, jaka jex road, kacafu road, kyamarungi road, kankore mukungu, karibwa, kaisho, bampata, kajinya tindibakira, kanuuma, kakeeto, kigundu Road	Conveyed 55 pieces of 600mm culverts to various roads, installed two lines of culverts 600mm culverts along municipal lower road, installed three lines of 600mm culverts along Kanuuma Road, Prepared estimates for periodic maintenance of Kisho Road	Delayed release of funds hindered implementation of planned activities in the first quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,520	1,892
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,170	0
223005 Electricity		7,000	1,275
223006 Water		6,000	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)		654,080	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		30,519	0
227004 Fuel, Lubricants and Oils		161,420	4,000
228001 Maintenance-Buildings and Structures		7,000	0
228002 Maintenance-Transport Equipment		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		202,537	760
	Total for Key Service Area	**1,144,247**	**8,227**
	Wage	0	0
	Non-Wage	1,144,247	8,227
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
3 Months salary paid to staff in the department	3 Months' salary paid to staff in the department	The department is understaffed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		84,340	15,539
	Total for Key Service Area	**84,340**	**15,539**
	Wage	84,340	15,539
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS committees facilitated and HIV/AIDS sign posts put along the municipal roads	Activities not yet implemented	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
221009 Welfare and Entertainment		4,000	0
227001 Travel inland		3,000	0
	Total for Key Service Area	**10,000**	**750**
	Wage	0	0
	Non-Wage	10,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
4 reports on environmental and social screening done	Not yet done	Activities to be implemented in the second quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	2,500
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**40,000**	**2,500**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,278,587**	**27,016**
	Wage	84,340	15,539
	Non-Wage	1,194,247	11,477
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	657	0
221002 Workshops, Meetings and Seminars	657	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	310	0
227001 Travel inland	2,000	375
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**6,624**	**375**
Wage	0	0
Non-Wage	6,624	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
2500 trees planted in Kizaara	NA	
2500 trees planted in Kizaara	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Mapping of all enchroachers on Kakingora wetland	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	286
227001 Travel inland		2,000	0
	Total for Key Service Area	**5,000**	**286**
	Wage	0	0
	Non-Wage	5,000	286
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
Screening all Municipal projects for FY 2025/2026, Continious monitoring and assesment of environmental safe guards	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,901	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Key Service Area	**2,901**	**0**
	Wage	0	0
	Non-Wage	2,901	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Payment of 3 months' salary to staff in the department, Conducting 1 Physical Planning Committee meeting and submission of reports to MoLHUD	Three months salary paid to two departmental staff, two physical planning Committee meetings conducted, two sets of Minutes submitted to NPA, MOLHUD Kampala and Mbarara MZO.	The first Meeting was held early in the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	705
222001 Information and Communication Technology Services.	300	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
227004 Fuel, Lubricants and Oils		400	0
	Total for Key Service Area	**105,420**	**25,455**
	Wage	99,000	24,750
	Non-Wage	6,420	705
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**122,445**	**26,116**
	Wage	99,000	24,750
	Non-Wage	23,445	1,366
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Commuinity groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	3 Months salaries paid to staff in the Community Department, Submitted GROW joint program workplans to MoGLSD, followed up UWEP and YLP groups to make recovery, mobilized 21 UWEP, 6 YLP, 6 PWDs and 3 SEGOP groups to benefit from NSG	Delayed release of funds for beneficiary groups

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,005	9,274
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	41,128	5,106
Total for Key Service Area	**80,133**	**14,380**
Wage	38,005	9,274
Non-Wage	42,128	5,106
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Women and youth councils facilitated	Activities not implemented in the Quarter	Inadequate funds to implement these activities in the Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	743
Total for Key Service Area	**3,000**	**743**
Wage	0	0
Non-Wage	3,000	743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**83,133**	**15,123**
Wage	38,005	9,274
Non-Wage	45,128	5,849

GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Fourth quarter report prepared and submitted to MoFPED and MoLG offices, mock assessment conducted for both LLGs and HLG.	Coordinated the preparation and submission of quarter four budget performance report to MoFPED, Conducted Mock assessment at both Division and Headquarter level, Mock assessment report prepared and presented to TPC, Mentored Divisions on assessment manual	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	1,430
221008 Information and Communication Technology Supplies.	2,400	570
221011 Printing, Stationery, Photocopying and Binding	880	210
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,676	4,311
227004 Fuel, Lubricants and Oils	6,600	1,650
312139 Other Structures - Acquisition	48,382	0
Total for Key Service Area	**120,252**	**8,471**
Wage	22,254	0
Non-Wage	42,704	8,471
GoU Dev	55,294	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Government programmes and projects monitored in quarter 1, motoring reports prepared and discussed in meetings	Government programmes and projects monitored in quarter one and monitoring report prepared.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	678
Total for Key Service Area	**10,000**	**678**
Wage	0	0
Non-Wage	3,088	678
GoU Dev	6,912	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collected and statistical abstract prepared and submitted to UBOS offices.	Prepared and submitted five-Year strategic plan for statistics to UBOS for review	None

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.		600	150
227001 Travel inland		1,000	250
227004 Fuel, Lubricants and Oils		1,500	0
	Total for Key Service Area	**4,100**	**400**
	Wage	0	0
	Non-Wage	4,100	400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**134,352**	**9,549**
	Wage	22,254	0
	Non-Wage	49,892	9,549
	GoU Dev	62,206	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Months' salary paid to staff in the department	3 Months' salary paid to staff in the department,	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		11,284	5,564
	Total for Key Service Area	**11,284**	**5,564**
	Wage	11,284	5,564
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Preparation of Audit work plan, preparation of quarterly audit reports, preparation of departmental budget performance reports, payroll audited, Suprise checks done, Municipal institutions audited	Fourth quarter internal audit report prepared and submitted to relevant authorities, Interna audit activities coordinated, 3 Municipal Council Divisions audited, queries responded to and verified, 7 Primary Schools audited queries responded to and verifie	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,990	750
221008 Information and Communication Technology Supplies.		1,200	0
221011 Printing, Stationery, Photocopying and Binding		560	25
221012 Small Office Equipment		400	100
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		798	199
227001 Travel inland		7,419	901
227004 Fuel, Lubricants and Oils		5,500	750
228002 Maintenance-Transport Equipment		135	0
	Total for Key Service Area	**24,602**	**2,725**
	Wage	0	0
	Non-Wage	24,602	2,725
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**35,886**	**8,289**
Wage	11,284	5,564
Non-Wage	24,602	2,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism areas mapped and tourism workplan prepared	Attended World Tourism Day 2025 celebrations in Arua	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221001 Advertising and Public Relations		1,000	0
221009 Welfare and Entertainment		2,795	0
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**10,795**	**750**
	Wage	0	0
	Non-Wage	10,795	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Salaries paid and business people trained	3 Months' salary paid to 1 staff in the Department	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,404	2,101
221001 Advertising and Public Relations		2,104	0
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
227001 Travel inland		1,000	0
	Total for Key Service Area	**14,308**	**2,101**
	Wage	8,404	2,101
	Non-Wage	5,904	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Registration of businesses done, SACCOs trained and registered and business people sensitized.	Coordinating commercial services through making calls to Emyooga loan bearers Conducted 2 meetings with one with Central Market vendors and vendors in matooke market Re organizing business operators in Central Market	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250	1,507
221002 Workshops, Meetings and Seminars		5,550	0
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		6,000	1,355
227004 Fuel, Lubricants and Oils		1,964	0
	Total for Key Service Area	**20,764**	**3,112**
	Wage	0	0
	Non-Wage	20,764	3,112
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**45,867**	**5,963**
	Wage	8,404	2,101
	Non-Wage	37,463	3,862
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Eastern Division offices constructed	Procurement process ongoing	None
Construction of Eastern Division Offices	Procurement process ongoing	Delayed release of 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)	167,008	0
211107 Boards, Committees and Council Allowances	49,581	0
221001 Advertising and Public Relations	0	0
227001 Travel inland	163,730	0
227004 Fuel, Lubricants and Oils	6,980	0
228001 Maintenance-Buildings and Structures	31,413	0
228004 Maintenance-Other Fixed Assets	34,928	0
312121 Non-Residential Buildings - Acquisition	207,288	0
312139 Other Structures - Acquisition	30,378	0
313121 Non-Residential Buildings - Improvement	25,133	0
Total for Key Service Area	**716,439**	**0**
Wage	0	0
Non-Wage	387,299	0
GoU Dev	329,140	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monitoring of projects and supervision of staff done, payroll management done	Payroll printed and disseminated on public notice boards	None

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,874	3,371
221001 Advertising and Public Relations		3,000	2,100
221008 Information and Communication Technology Supplies.		2,800	450
221009 Welfare and Entertainment		4,000	324
221011 Printing, Stationery, Photocopying and Binding		1,200	200
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
221020 Litigation and related expenses		15,000	3,460
222001 Information and Communication Technology Services.		3,300	825
227001 Travel inland		33,305	13,683
227004 Fuel, Lubricants and Oils		32,563	2,999
228002 Maintenance-Transport Equipment		6,966	890
	Total for Key Service Area	**118,007**	**28,302**
	Wage	0	0
	Non-Wage	118,007	28,302
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

activities managed , files arranged, personal files kept	Mails delivered	None

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	99
222001 Information and Communication Technology Services.		300	0
227001 Travel inland		3,000	0
	Total for Key Service Area	**4,300**	**99**
	Wage	0	0
	Non-Wage	4,300	99
	GoU Dev	0	0

Department: 010 Administration

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

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

3 months Pension and Grauity Paid	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

3 Months saff Salaries Paid	NA	

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff apparised and reports prepared	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,158	44,527
221011 Printing, Stationery, Photocopying and Binding	1,053	263
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,000	1,486
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	3,081	250
273104 Pension	235,762	53,833
273105 Gratuity	105,252	18,047
Total for Key Service Area	**738,906**	**119,556**
Wage	383,158	44,527
Non-Wage	355,748	75,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

First quarter Supervision for revenue collection and management	NA	

PIAP Output: 14060105 Human Resources managed

One Training Counducted	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	6,912	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Key Service Area	**22,912**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	6,912	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Enforcement Activities Implemented	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		300	0
227001 Travel inland		4,000	0
263402 Transfer to Other Government Units		0	104,031
	Total for Key Service Area	**5,300**	**104,031**
	Wage	0	0
	Non-Wage	5,300	104,031
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,605,864**	**251,987**
	Wage	383,158	44,527
	Non-Wage	886,654	207,460
	GoU Dev	336,051	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.	Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report done, update of revenue data base done and IFMIS equipment maintained.	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	375
221006 Commissions and related charges		33,978	150
221009 Welfare and Entertainment		2,000	272
221011 Printing, Stationery, Photocopying and Binding		1,643	0
222001 Information and Communication Technology Services.		1,400	350
227001 Travel inland		5,874	1,469
	Total for Key Service Area	**46,395**	**2,616**
	Wage	0	0
	Non-Wage	46,395	2,616
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Salaries paid, IFMS maintained, generator maintained and final accounts prepared	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
3 Months' salary paid to staff, Preparation of Final accounts and Bi-annual accounts, Revenue collection and Management done, Subscription to professional bodies, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, IFMS maintained, update of revenue data base	3 Months' salary paid to staff, Preparation of Final accounts done, Revenue collection and Management done and Subscription to professional bodies.	Nil

VOTE: 728 Ntungamo Municipal Council

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	30,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,394	6,773
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	100
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	3,600	342
221012 Small Office Equipment	3,900	0
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	150
227001 Travel inland	18,500	3,180
227004 Fuel, Lubricants and Oils	17,800	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,649	0
Total for Key Service Area	**192,734**	**43,877**
Wage	121,891	30,332
Non-Wage	70,843	13,544
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**239,129**	**46,492**
Wage	121,891	30,332
Non-Wage	117,238	16,160
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement activities done and Contract committee allowances paid	1 Contracts committee meeting held, run an advert in newspapers for tendered items, submitted procurement reports to relevant Offices	None
1 Contract committee meetings held, Adverts run	1 Contracts committee meeting held, run an advert in newspapers for tendered items, submitted procurement reports to relevant Offices	Under staffing in the procurement sub sector.

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	1,208
221001 Advertising and Public Relations		500	0
221011 Printing, Stationery, Photocopying and Binding		3,189	1,060
227001 Travel inland		8,788	450
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**21,689**	**2,718**
	Wage	0	0
	Non-Wage	21,689	2,718
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	1 Finance and 1 works committee meetings held, prepared fourth quarter departmental budget performance report, attended workshops and seminars, Mayor donated 3000 bricks to Nyakihanga Primary School, Held a consultative meeting with LC 1 Chairpersons.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,182	440
221010 Special Meals and Drinks	10,858	720
221011 Printing, Stationery, Photocopying and Binding	1,200	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		600	150
	Total for Key Service Area	**17,840**	**1,310**
	Wage	0	0
	Non-Wage	17,840	1,310
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly political monitoring sessions done	Not Done	First Quarter monitoring not done due to a busy political schedule

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,452	0
	Total for Key Service Area	**1,452**	**0**
	Wage	0	0
	Non-Wage	1,452	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Councilors sitting allowance and ex gratia paid and salaries paid	3 months' salary paid to political leaders and staff in the meeting, 22 Councilor allowances and ex gratia paid. Held one council meeting Held 2 executive committee meetings Held 1 finance and 1 works committee meeting	One Executive committee meeting was not held due to the NRM primaries that affected it

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	12,532
211105 Ex-Gratia for Political leaders.	82,299	16,380

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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)		42,156	8,968
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		3,000	600
227001 Travel inland		22,698	2,674
227004 Fuel, Lubricants and Oils		10,000	2,500
228002 Maintenance-Transport Equipment		3,600	819
273102 Incapacity, death benefits and funeral expenses		1,000	200
282101 Donations		4,500	0
	Total for Key Service Area	**219,880**	**44,672**
	Wage	50,127	12,532
	Non-Wage	169,753	32,141
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**260,861**	**48,700**
	Wage	50,127	12,532
	Non-Wage	210,734	36,168
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 months salary paid to staff,Awareness and mobilization on all aspects of agriculture through farmer field schools ,awareness meetings, exchange visits reports compilation ,agricultural data collection,monitoring of agriculture activities , farmer trainings on irrigation, pests and Diseases, field tours and demonstrations , providing extension to farmers and farmer groups on crop management,post hervest hundlling value addition , and marketing	NA	
Farmers and farmer organization at sub county and district level profiled and registered Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered Priority commodities promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared	15 service providers registered and sensitized on good practices 6 farmer field schools and demo sites formed Quarterly Basic agriculture data collected farmers and farmer organizations strengthened through the formation of the Farmer Field School	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	173,400	43,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,380
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,200	450
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,719	0
263402 Transfer to Other Government Units	30,143	15,000
Total for Key Service Area	**220,062**	**60,180**
Wage	173,400	43,350
Non-Wage	46,662	16,830

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

construction of columns and roofing of the slab and fencing of the slab	Second phase of the slaughter slab construction	There is no variation

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		19,336	0
	Total for Key Service Area	**19,336**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

• Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. • Animal disease surveillance, diagnosis and quality operations	NA	
Monitoring of veterinary services, pests and diseases control awareness campaigns	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,659	300
227004 Fuel, Lubricants and Oils		3,500	1,750
	Total for Key Service Area	**5,159**	**2,050**
	Wage	0	0
	Non-Wage	5,159	2,050
	GoU Dev	0	0

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

12 Months of Town agents bicycle allowance and PDCs allowances	NA		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,200	1,200
263402 Transfer to Other Government Units		6,003	3,000
	Total for Key Service Area	**13,203**	**4,200**
	Wage	0	0
	Non-Wage	13,203	4,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**257,760**	**66,430**
	Wage	173,400	43,350
	Non-Wage	65,024	23,080
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, 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 diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	928 deliveries conducted, 265 caesarean section, 1471 inpatients/admissions, 1416 antenatal attendances, 276 antenatal	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,935	384
221001 Advertising and Public Relations		240	0
221009 Welfare and Entertainment		2,800	0
227001 Travel inland		3,822	338
228001 Maintenance-Buildings and Structures		14,866	0
263308 Sector Conditional Grant (Non-Wage)		76,917	19,229
312233 Medical, Laboratory and Research & appliances - Acquisition		17,607	0
	Total for Key Service Area	**127,186**	**19,951**
	Wage	0	0
	Non-Wage	94,714	19,951
	GoU Dev	32,472	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Staff trainings done, Continuous Medical Education session done, workshops and seminars attended, Fourth Quarter departmental budget performance report prepared and submitted to relevant Offices	Under funding

Department: 050 Health

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	495
221008 Information and Communication Technology Supplies.		1,775	0
221011 Printing, Stationery, Photocopying and Binding		1,600	200
222001 Information and Communication Technology Services.		2,288	571
227001 Travel inland		4,384	596
227004 Fuel, Lubricants and Oils		4,000	400
228002 Maintenance-Transport Equipment		5,938	569
	Total for Key Service Area	**20,784**	**2,830**
	Wage	0	0
	Non-Wage	20,784	2,830
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

3 Months' salary paid to staff in the Health Department	3 Months' salary paid to staff in the Health Department	Under staffing in the department and at both Health facilities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,019,101	248,905
	Total for Key Service Area	**1,019,101**	**248,905**
	Wage	1,019,101	248,905
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Contract staff paid, Community sensitization and education activities done,	NA	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		599	0
221012 Small Office Equipment		2,936	285
227001 Travel inland		2,148	367
227004 Fuel, Lubricants and Oils		329	82
	Total for Key Service Area	**6,012**	**734**
	Wage	0	0
	Non-Wage	6,012	734
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation days held, garbage collection and disposal done	Garbage collected and transported daily to final disposal site 4 trips are collected and disposed off at the site Support supervision of Street cleaning is conducted on a daily basis Cleaning of drainage channels is done on a daily basis in all Divisions	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,000	3,270
221012 Small Office Equipment		3,000	0
224010 Protective Gear		3,600	0
227004 Fuel, Lubricants and Oils		36,000	3,000
228004 Maintenance-Other Fixed Assets		5,000	0
	Total for Key Service Area	**74,600**	**6,270**
	Wage	0	0
	Non-Wage	74,600	6,270
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,247,683**	**278,690**
	Wage	1,019,101	248,905

Non-Wage	196,110	29,785
GoU Dev	32,472	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of staff house at Nyakihanga primary school	Procurement process for Construction of a staff House at Nyakihanga Primary School On going	None
Completion of classroom block at Maato primary school	Procurement process for Construction of a classroom block at Maato Primary School On going	None

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

Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		84,039	0
312121 Non-Residential Buildings - Acquisition		150,000	0
	Total for Key Service Area	**234,039**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	234,039	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
3 Months' salary paid to Primary school teachers	3 Months' salary paid to Primary Teacher in all the 7 Municipal Primar y schools	None
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Pupil student register updated, teacher registers updated,	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		566,266	134,627
263308 Sector Conditional Grant (Non-Wage)		75,570	19,917
	Total for Key Service Area	**641,836**	**154,543**
	Wage	566,266	134,627
	Non-Wage	75,570	19,917
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,141,015	284,663
263308 Sector Conditional Grant (Non-Wage)		332,340	101,279
	Total for Key Service Area	**1,473,355**	**385,942**
	Wage	1,141,015	284,663
	Non-Wage	332,340	101,279
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
First quarter monitoring and inspection of all Municipal Schools	All 7 Primary Schools and 1 Secondary School monitored and Inspected in the First Quarter	The ongoing industrial strike by teachers in schools has affected the pupils

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		436	0
222001 Information and Communication Technology Services.		363	120
227001 Travel inland		4,000	1,310
227004 Fuel, Lubricants and Oils		7,152	0
	Total for Key Service Area	**11,951**	**1,430**
	Wage	0	0
	Non-Wage	11,951	1,430
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars, preparation of reports and submission to relevant authorities done,	None
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
3 Months' salary paid to staff in the department, Capacity building for SMC, Headteachers and PTAs done	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		33,432	7,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,216	0
221009 Welfare and Entertainment		10,000	1,050
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		6,500	0
	Total for Key Service Area	**58,948**	**8,558**
	Wage	33,432	7,508
	Non-Wage	25,516	1,050
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of Maato Primary School	Procurement Process on going for construction of Maato Primary School	None

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participating in ball games at National, regional and Municipal level, MDD activities participated in,	Procured 2 volleyball and net ball nets, participated in sports activities at Municipal and School level i.e. ball games and athletics	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	500
221009 Welfare and Entertainment	13,000	0
224004 Beddings, Clothing, Footwear and related Services	5,735	1,000
227001 Travel inland	18,000	2,828
Total for Key Service Area	**48,735**	**4,328**
Wage	0	0
Non-Wage	48,735	4,328
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Profiling the children with special needs in all Municipal Schools, Registers updated, routine monitoring and supervision done to schools with special needs	Routine monitoring and supervision done to schools with special needs	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,475,864**	**554,802**
	Wage	1,740,713	426,798
	Non-Wage	501,112	128,004
	GoU Dev	234,039	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Municipal roads maintained, road gangs paid, buildings, vehicles and streetlights repaired	NA	
Routine Mechanized Maintenance of (Binyerere, nyabubaare lower, kateera, rufura, Kanyomozi, Bamutaririra, Mpamizo, Karyaija, Ntambara, Muhindi, Kamwesiga, Kanahe, Kankore Mukungu and Karibwa.	NA	
35.2 KM of urban roads periodically maintained including Kaharata Road, Bintoto Road,Rwakabare road, Nyakasa road, Kituribwita road, Muzigu road, Tindibakira extension road, Barishande road, Municipal lower extension, jaka jex road, kacafu road, kyamarungi road, kankore mukungu, karibwa, kaisho, bampata, kajinya tindibakira, kanuuma, kakeeto, kigundu Road	Conveyed 55 pieces of 600mm culverts to various roads, installed two lines of culverts 600mm culverts along municipal lower road, installed three lines of 600mm culverts along Kanuuma Road, Prepared estimates for periodic maintenance of Kisho Road	Delayed release of funds hindered implementation of planned activities in the first quarter

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)	63,520	1,892
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,170	0
223005 Electricity	7,000	1,275
223006 Water	6,000	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	30,519	0
227004 Fuel, Lubricants and Oils	161,420	4,000
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,537	760
Total for Key Service Area	**1,144,247**	**8,227**
Wage	0	0
Non-Wage	1,144,247	8,227
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 Months salary paid to staff in the department	3 Months' salary paid to staff in the department	The department is understaffed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,340	15,539
Total for Key Service Area	**84,340**	**15,539**
Wage	84,340	15,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV/AIDS committees facilitated and HIV/AIDS sign posts put along the municipal roads	Activities not yet implemented	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	**10,000**	**750**
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 reports on environmental and social screening done	Not yet done	Activities to be implemented in the second quarter

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**40,000**	**2,500**
Wage	0	0
Non-Wage	40,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,278,587**	**27,016**
Wage	84,340	15,539
Non-Wage	1,194,247	11,477
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	657	0
221002 Workshops, Meetings and Seminars	657	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	310	0
227001 Travel inland	2,000	375
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**6,624**	**375**
Wage	0	0
Non-Wage	6,624	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
2500 trees planted in Kizaara	NA	
2500 trees planted in Kizaara	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Mapping of all enchroachers on Kakingora wetland	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	286
227001 Travel inland	2,000	0
Total for Key Service Area	**5,000**	**286**
Wage	0	0
Non-Wage	5,000	286
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

Screening all Municipal projects for FY 2025/2026, Continious monitoring and assesment of environmental safe guards	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,901	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**2,901**	**0**
Wage	0	0
Non-Wage	2,901	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Payment of 3 months' salary to staff in the department, Conducting 1 Physical Planning Committee meeting and submission of reports to MoLHUD	Three months salary paid to two departmental staff, two physical planning Committee meetings conducted, two sets of Minutes submitted to NPA, MOLHUD Kampala and Mbarara MZO.	The first Meeting was held early in the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	705
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	**105,420**	**25,455**
Wage	99,000	24,750
Non-Wage	6,420	705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**122,445**	**26,116**
Wage	99,000	24,750
Non-Wage	23,445	1,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Commuinity groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	3 Months salaries paid to staff in the Community Department, Submitted GROW joint program workplans to MoGLSD, followed up UWEP and YLP groups to make recovery, mobilized 21 UWEP, 6 YLP, 6 PWDs and 3 SEGOP groups to benefit from NSG	Delayed release of funds for beneficiary groups

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,005	9,274
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		41,128	5,106
	Total for Key Service Area	**80,133**	**14,380**
	Wage	38,005	9,274
	Non-Wage	42,128	5,106
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Women and youth councils facilitated	Activities not implemented in the Quarter	Inadequate funds to implement these activities in the Quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	743
	Total for Key Service Area	**3,000**	**743**
	Wage	0	0
	Non-Wage	3,000	743
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**83,133**	**15,123**
Wage	38,005	9,274
Non-Wage	45,128	5,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Fourth quarter report prepared and submitted to MoFPED and MoLG offices, mock assessment conducted for both LLGs and HLG.	Coordinated the preparation and submission of quarter four budget performance report to MoFPED, Conducted Mock assessment at both Division and Headquarter level, Mock assessment report prepared and presented to TPC, Mentored Divisions on assessment manual	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		22,254	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,859	1,430
221008 Information and Communication Technology Supplies.		2,400	570
221011 Printing, Stationery, Photocopying and Binding		880	210
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		21,676	4,311
227004 Fuel, Lubricants and Oils		6,600	1,650
312139 Other Structures - Acquisition		48,382	0
	Total for Key Service Area	**120,252**	**8,471**
	Wage	22,254	0
	Non-Wage	42,704	8,471
	GoU Dev	55,294	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Government programmes and projects monitored in quarter 1, motoring reports prepared and discussed in meetings	Government programmes and projects monitored in quarter one and monitoring report prepared.	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	678
	Total for Key Service Area	**10,000**	**678**
	Wage	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,088	678
	GoU Dev	6,912	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected and statistical abstract prepared and submitted to UBOS offices.	Prepared and submitted five-Year strategic plan for statistics to UBOS for review	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**4,100**	**400**
Wage	0	0
Non-Wage	4,100	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,352**	**9,549**
Wage	22,254	0
Non-Wage	49,892	9,549
GoU Dev	62,206	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Months' salary paid to staff in the department	3 Months' salary paid to staff in the department,	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		11,284	5,564
	Total for Key Service Area	**11,284**	**5,564**
	Wage	11,284	5,564
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Preparation of Audit work plan, preparation of quarterly audit reports, preparation of departmental budget performance reports, payroll audited, Suprise checks done, Municipal institutions audited	Fourth quarter internal audit report prepared and submitted to relevant authorities, Interna audit activities coordinated, 3 Municipal Council Divisions audited, queries responded to and verified, 7 Primary Schools audited queries responded to and verifie	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,990	750
221008 Information and Communication Technology Supplies.		1,200	0
221011 Printing, Stationery, Photocopying and Binding		560	25
221012 Small Office Equipment		400	100
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		798	199
227001 Travel inland		7,419	901
227004 Fuel, Lubricants and Oils		5,500	750
228002 Maintenance-Transport Equipment		135	0
	Total for Key Service Area	**24,602**	**2,725**

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,602	2,725
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**35,886**	**8,289**
	Wage	11,284	5,564
	Non-Wage	24,602	2,725
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism areas mapped and tourism workplan prepared	Attended World Tourism Day 2025 celebrations in Arua	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221001 Advertising and Public Relations		1,000	0
221009 Welfare and Entertainment		2,795	0
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**10,795**	**750**
	Wage	0	0
	Non-Wage	10,795	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Salaries paid and business people trained	3 Months' salary paid to 1 staff in the Department	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,404	2,101
221001 Advertising and Public Relations		2,104	0
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
227001 Travel inland		1,000	0
	Total for Key Service Area	**14,308**	**2,101**
	Wage	8,404	2,101
	Non-Wage	5,904	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Registration of businesses done, SACCOs trained and registered and business people sensitized.	Coordinating commercial services through making calls to Emyooga loan bearers Conducted 2 meetings with one with Central Market vendors and vendors in matooke market Re organizing business operators in Central Market	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250	1,507
221002 Workshops, Meetings and Seminars	5,550	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,355
227004 Fuel, Lubricants and Oils	1,964	0
Total for Key Service Area	**20,764**	**3,112**
Wage	0	0
Non-Wage	20,764	3,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**45,867**	**5,963**
Wage	8,404	2,101
Non-Wage	37,463	3,862
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	8	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	50	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number		

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	Supervision for revenue	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	330	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number		

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	880,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	increase local revenue	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	20	one council meeting and two

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	2400	Number of farmers

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	1	pests/ vector and disease

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text	8	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	Procurement of medical	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	4 Quarterly Staff trainings	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	100% Health staff salaries	100% Health staff paid

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	Community sensitization and	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	Sanitation days held, garbage	3 Months sanitation days

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number	Percentage increase in the	25% project implementation

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools expanded.	Number	7 Municipal Government	100% teachers paid salaries

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1 Government Secondary	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100% primary schools in the	All Municipal Schools

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	100% primary and secondary	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	7 Primary schools structures	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	70% increase in the number	18% participation and

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	Percentage increase in the	25% implementation in

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	42 Street lights maintained	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	Routine mechanized	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	35.2 KM of urban roads	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	25km	100% salaries for staff paid

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	Activities were not

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4 reports on environmental	Activities have not yet been

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	One Environmental area	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	Different Tree varieties	No trees planted yet.

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	50 Encroachers on kakingora	39 Encroachers were mapped

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	Screening all Municipal	No Project screening done.

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		Conducting 4 Physical	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	80%	30 beneficiaries mobilized to

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	200	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	3 indicators compiled and

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100% staff paid salaries in	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6 perfromamnce audits	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1 workshop attended in

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	35	100% staff paid salaries in

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	5	100% implementation of all

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	ntungamo mc head quarters	Urban Discretionary Equalisation Development Grant		6,912	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Western Division	Western Division	Programme Conditional Grant - Non Wage Recurrent		10,048	0
Key Service Area: 010074 Vector and disease control					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Piggery Slaughter Slab	Programme Conditional Grant - Development		19,336	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Western Division	Western Division	Programme Conditional Grant - Non Wage Recurrent		2,001	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nyakihanga Primary School	Programme Conditional Grant - Development		84,039	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Maato Primary School	Transitional Conditional Grant - Development		150,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntungamo	Ntungamo Primary school	Programme Conditional Grant - Non Wage Recurrent		18,210	0
Kikoni SDA	KIKONI SDA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,050	0
Rukindo	RUKINDO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,250	0
Kyamate	Kyamate Integrated Primary School	Programme Conditional Grant - Non Wage Recurrent		8,570	0
Nyakihanga	Nyakihanga Primary School	Programme Conditional Grant - Non Wage Recurrent		8,770	0
Maato	Maato Primary School	Programme Conditional Grant - Non Wage Recurrent		21,330	0
Ruhoko	Ruhooko Primary School	Programme Conditional Grant - Non Wage Recurrent		4,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMATE SS	Kyamate Secondary School	Programme Conditional Grant - Non Wage Recurrent		332,340	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntungamo Municipality	Locally Raised Revenues		7,747	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo Municipality	Locally Raised Revenues		12,988	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntungamo Municipality	Urban Discretionary Equalisation Development Grant		48,382	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo Municipality	Locally Raised Revenues		13,824	0
LCIII: 237711 Eastern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Eastern Division	Transitional Conditional Grant - Development		150,000	0
Non Residential Buildings - Contractor	Oruberera	Transitional Conditional Grant - Development		33,826	0
Non Residential Buildings - Office Building	Eastern Division offices	Transitional Conditional Grant - Development		23,462	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 263402 Transfer to Other Government Units					
Eastern Division	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		10,048	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Eastern Division	Eastern Division PDCs	Programme Conditional Grant - Non Wage Recurrent		2,001	0

VOTE: 728 Ntungamo Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237711 Eastern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances for Porters Staff allowances for HIV Committee, Medical examination of public food handlers		Locally Raised Revenues		18,800	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhoko Health Centre III	Ruhooko	Programme Conditional Grant - Non Wage Recurrent		7,921	0
Ruhoko Health Centre III	Ruhooko HC III	Programme Conditional Grant - Non Wage Recurrent		1,497	0
LCIII: 237712 Central Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Locally Raised Revenues		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues		500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 263402 Transfer to Other Government Units					
Central Division	Central Division	Programme Conditional Grant - Non Wage Recurrent		10,048	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237712 Central Div					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Central Division	Central Division	Programme Conditional Grant - Non Wage Recurrent		2,001	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retention for Incinerator and staff house	Programme Conditional Grant - Development		14,866	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntungamo Health Centre IV	Cell 08	Programme Conditional Grant - Non Wage Recurrent		39,605	0
Ntungamo Health Centre IV	Cell 08	Programme Conditional Grant - Non Wage Recurrent		27,894	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Ntungamo Health Centre IV	Programme Conditional Grant - Development		17,607	0