

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 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: 10-02-2026

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

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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	382,015	40%
Discretionary Government Transfers	1,310,941	4,305,477	653,221	50%
Conditional Government Transfers	5,359,677	5,359,677	2,599,572	49%
Other Government Transfers	169,577	169,577	3,121,954	1,841%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>6,756,762</b>	<b>87%</b>

**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	114,755	45%
Tourism Development	10,795	10,795	3,873	36%
Natural Resources, Environment, Climate Change, Land and Water Management	17,025	17,025	2,933	17%
Private Sector Development	35,071	35,071	12,633	36%
Integrated Transport Infrastructure and Services	1,228,587	4,223,123	2,783,677	227%
Sustainable Urbanisation and Housing	105,420	105,420	52,055	49%
Human Capital Development	3,867,965	3,867,965	1,640,987	42%
Public Sector Transformation	1,622,252	1,055,814	355,395	22%
Governance and Security	49,194	615,633	317,361	645%
Regional Balanced Development	266,274	266,274	102,227	38%
Development Plan Implementation	327,086	327,086	123,860	38%
<b>Grand Total</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>5,509,755</b>	<b>71%</b>
Wage	3,751,676	3,751,676	1,762,023	47%
Non-Wage Recurrent	3,351,649	3,351,649	1,082,145	32%
Domestic Devt	684,105	3,678,641	2,665,586	390%
External Financing	0	0	0	

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## 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 Two, the approved Budget was revised to Ugx 10,781,967,000 due to the Supplementary Budget added to the Municipal to cater for the outstanding obligations under USMID AF, the Municipal received UGX 6,756,762,000 cumulatively indicating 87% over performance of Budget received. The Municipal received Other Government Transfers, of Ugx 3,121,954,000 that over performed at 1,841% due to the added supplementary budget under USMID AF and it received Conditional Government Transfers of Ugx 2,599,572,000 that under performed at 49%, Discretionary Government Transfers of Ugx 653,221,000 that performed at 50% due to release of 50% of Urban Discretionary Development Equalization Grant and Locally Raised Revenue of Ugx 382,015,000 under performed at 40% 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 5,509,755,000 reflecting 71% of releases spent leaving unspent balance of UGX 1,247,007,000 on various votes especially for projects whose procurement process is not yet completed.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>947,236</b>	<b>947,236</b>	<b>382,015</b>	<b>40%</b>
Advertisements/Bill Boards	9,890	9,890	7,026	71%
Animal and Crop Husbandry related Levies	21,510	21,510	10,967	51%
Business licenses	242,447	242,447	51,534	21%
Inspection Fees	32,847	32,847	42,820	130%
Interest from private entities-From Residents other than General Government	412	412	4	1%
Local Hotel Tax	13,200	13,200	5,696	43%
Local Services Tax-Payable By Individuals	37,221	37,221	18,290	49%
Market /Gate Charges	283,860	283,860	105,940	37%
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	2,710	33%
Property related Duties/Fees	16,293	16,293	6,760	41%
Refuse collection charges/Public convenience	5,040	5,040	2,400	48%
Registration fees for Documents and Businesses	621	621	5,310	855%
Rent & rates – produced assets-From Private Entities	228,581	228,581	111,598	49%
Sale of bid documents-From Private Entities	1,500	1,500	2,780	185%
Vehicle Parking Fees	10,800	10,800	7,000	65%
<b>Discretionary Government Transfers</b>	<b>1,310,941</b>	<b>4,305,477</b>	<b>653,221</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	164,735	3,159,271	82,367	50%
Urban Unconditional Grant Wage	851,894	851,894	425,947	50%
Urban Unconditional Non-Wage	294,312	294,312	144,906	49%
<b>Conditional Government Transfers</b>	<b>5,359,677</b>	<b>5,359,677</b>	<b>2,599,572</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	2,024,047	2,024,047	931,757	46%
Programme Conditional Grant - Development	135,848	135,848	67,924	50%
Programme Conditional Grant - Wage Recurrent	2,899,782	2,899,782	1,449,891	50%
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
<b>Other Government Transfers</b>	<b>169,577</b>	<b>169,577</b>	<b>3,121,954</b>	<b>1,841%</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	5,500	5,500	5,070	92%
Uganda Road Fund (URF)	141,077	141,077	119,348	85%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	2,994,536	
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	1,500	38%
Youth Livelihood Programme (YLP)	4,000	4,000	1,500	38%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>6,756,762</b>	<b>87%</b>

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## Cumulative Performance for Locally Raised Revenues

The Municipal Council approved a budget of Ugx 947,236,000 as local revenue but collected Ugx 382,015,000 reflecting 40% underperformance in the Second quarter. The underperformance was mainly due to less collections from, Business licenses, Interest from private entities-From Residents other than General Government, Market /Gate Charges, Local Services Tax, Other Licence fees, Other permits, Other fees e.g. street parking fees, Other permits, Rent & rates – produced assets-From Private Entities, Property related Duties/Fees than what was planned for in the Second 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 3,252,793,000 reflecting 48% under performance. The underperformance was due to Central Government releasing less of Urban Unconditional Grant Non-Wage and less of Programme Conditional Grant - Non Wage Recurrent in Quarter 2.

## Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 169,577,000 as Other Government Transfers but received Ugx 3,121,954,000 indicating 1,841% that reflected over performance which was due to the supplementary budget added to the Municipal to cater for the outstanding obligations under USMID AF in the Second 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 2****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
<b>Department: Administration</b>					
10 Administration and Management	1,605,864	1,605,864	651,684	41%	399,696
<b>Sub-Total</b>	<b>1,605,864</b>	<b>1,605,864</b>	<b>651,684</b>	<b>41%</b>	<b>399,696</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	239,129	239,129	92,833	39%	46,341
<b>Sub-Total</b>	<b>239,129</b>	<b>239,129</b>	<b>92,833</b>	<b>39%</b>	<b>46,341</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	260,861	260,861	109,025	42%	60,325
<b>Sub-Total</b>	<b>260,861</b>	<b>260,861</b>	<b>109,025</b>	<b>42%</b>	<b>60,325</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	239,398	239,398	107,909	45%	47,729
20 Agricultural Production	5,159	5,159	2,579	50%	529
30 Agricultural Value Chain Services	13,203	13,203	4,267	32%	67
<b>Sub-Total</b>	<b>257,760</b>	<b>257,760</b>	<b>114,755</b>	<b>45%</b>	<b>48,325</b>
<b>Department: Health</b>					
10 Primary HealthCare	127,186	127,186	42,957	34%	23,006
30 Health Management and Supervision	1,120,496	1,120,496	541,075	48%	282,336
<b>Sub-Total</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>584,032</b>	<b>47%</b>	<b>305,342</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	875,876	875,876	296,920	34%	142,376
20 Secondary Education	1,473,355	1,473,355	665,761	45%	279,819
40 Education&Sports Management and Inspection	123,634	123,634	38,963	32%	24,646
50 Special Needs Education	3,000	3,000	663	22%	663
<b>Sub-Total</b>	<b>2,475,864</b>	<b>2,475,864</b>	<b>1,002,307</b>	<b>40%</b>	<b>447,505</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,278,587	4,273,123	2,791,482	218%	2,764,466
<b>Sub-Total</b>	<b>1,278,587</b>	<b>4,273,123</b>	<b>2,791,482</b>	<b>218%</b>	<b>2,764,466</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	122,445	122,445	54,988	45%	28,872
<b>Sub-Total</b>	<b>122,445</b>	<b>122,445</b>	<b>54,988</b>	<b>45%</b>	<b>28,872</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	80,133	80,133	37,242	46%	22,861
20 Empowerment and Mindset Change	3,000	3,000	1,500	50%	757
<b>Sub-Total</b>	<b>83,133</b>	<b>83,133</b>	<b>38,742</b>	<b>47%</b>	<b>23,618</b>
<b>Department: Planning</b>					
10 Planning and Statistics	134,352	134,352	37,175	28%	27,626
<b>Sub-Total</b>	<b>134,352</b>	<b>134,352</b>	<b>37,175</b>	<b>28%</b>	<b>27,626</b>
<b>Department: Internal Audit</b>					
10 Compliance	35,886	35,886	16,227	45%	7,938
<b>Sub-Total</b>	<b>35,886</b>	<b>35,886</b>	<b>16,227</b>	<b>45%</b>	<b>7,938</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	45,867	45,867	16,505	36%	10,542
<b>Sub-Total</b>	<b>45,867</b>	<b>45,867</b>	<b>16,505</b>	<b>36%</b>	<b>10,542</b>
<b>Grand Total</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>5,509,755</b>	<b>71%</b>	<b>4,170,598</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,269,812	1,269,812	691,254	54%	442,778
Locally Raised Revenues	126,810	126,810	159,058	125%	120,822
Multi-Sectoral Transfers to LLGs_NonWage	387,299	387,299	145,071	37%	129,425
Programme Conditional Grant - Non Wage Recurrent	341,014	341,014	170,507	50%	85,253
Urban Unconditional Grant Wage	383,158	383,158	200,852	52%	99,394
Urban Unconditional Non-Wage	31,532	31,531	15,766	50%	7,883
<b>Development Revenues</b>	336,051	336,051	126,264	38%	126,264
Multi-Sectoral Transfers to LLGs_Gou	179,140	179,140	47,809	27%	47,809
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
Urban Discretionary Equalisation Development Grant	6,912	6,912	3,456	50%	3,456
<b>Total Revenues Shares</b>	<b>1,605,864</b>	<b>1,605,864</b>	<b>817,518</b>	<b>51%</b>	<b>569,043</b>

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

<b>Recurrent Expenditure</b>					
Wage	383,158	383,158	112,962	29%	68,434
Non Wage	886,654	886,654	490,402	55%	282,941
<b>Development Expenditure</b>					
Domestic Development	336,051	336,051	48,321	14%	48,321
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,605,864</b>	<b>1,605,864</b>	<b>651,684</b>	<b>41%</b>	<b>399,696</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>442,778</b>	<b>661967.69925</b>	<b>87,891</b>		
Wage		99,394	87,890	-282,134,183,74	3,188,900%
Non Wage		343,384	0	-49,431,015%	
<b>Development Balances</b>					
Domestic Development			77,944	-15,211,482%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>165,835</b>	<b>-64,599,329%</b>	

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

The department received Ugx 817,518,000/= cumulatively out of the approved budget of UGx 1,605,864,000/=. indicating 51% of the approved budget. The department quarter outturn was Ugx 569,043,000/= in the Second Quarter. The department managed to spend Ugx 651,684,000/= leaving a balance of Ugx 165,835,000/=.

### Reasons for unspent balances on the bank account

The unspent balance was for construction of an Office block at Eastern Division whose procurement process is ongoing and wage balances to cater for new staff who are yet to be recruited.

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

Three months' salaries paid to staff under Administration department, First Quarter departmental budget performance report prepared and submitted to relevant offices, Paid 50 pensioners, held two management meetings, submitted 10 positions to DSC for recruitment, attended one quarterly meeting with MoLG, Conducted capacity needs assessment of all staff and one report compiled, held number of meetings with community and stakeholders, repaired and serviced 2 motor vehicles under administration department, attended UAAU meeting in LIRA, facilitated office operations, facilitated town security during Christmas holidays, provided welfare to staff during Christmas festive days, signed contracts for service providers and contractors

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	239,129	239,129	93,846	39%	42,757
Locally Raised Revenues	74,821	74,821	11,973	16%	1,820
Urban Unconditional Grant Wage	121,891	121,891	60,665	50%	30,332
Urban Unconditional Non-Wage	42,417	42,417	21,209	50%	10,604
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>239,129</b>	<b>239,129</b>	<b>93,846</b>	<b>39%</b>	<b>42,757</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,891	121,891	59,652	49%	29,320
Non Wage	117,238	117,238	33,181	28%	17,021
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>239,129</b>	<b>239,129</b>	<b>92,833</b>	<b>39%</b>	<b>46,341</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,757</b>	<b>106,123,276,25</b>	<b>1,012</b>		
Wage		30,332	1,013 205,445,015,527 ,324,600%		
Non Wage		12,424	0 -4,620,666%		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0 0%		
External Financing			0 0%		
<b>Total Unspent</b>			<b>1,012 -9,240,561%</b>		

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

The department cumulatively received Ugx 98,816,000/= out of the approved budget of UGx 239,129,000/= indicating 41% under performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue, 16,943,000 (23%), Urban Unconditional Grant Wage, 30,332,000(25%) and Urban Unconditional Non-Wage, 60,665,000 (50%). 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 52,324,000/=.

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## 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 Bi annual 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 First 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 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	260,861	260,861	109,093	42%	49,396
Locally Raised Revenues	95,980	95,980	26,652	28%	8,176
Urban Unconditional Grant Wage	50,127	50,127	25,063	50%	12,532
Urban Unconditional Non-Wage	114,754	114,754	57,377	50%	28,689
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>260,861</b>	<b>260,861</b>	<b>109,093</b>	<b>42%</b>	<b>49,396</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,127	50,127	24,996	50%	12,464
Non Wage	210,734	210,734	84,030	40%	47,861
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>260,861</b>	<b>260,861</b>	<b>109,025</b>	<b>42%</b>	<b>60,325</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>49,396</b>	<b>125540.462</b>	<b>67</b>		
Wage		12,532	68	-1,246,413%	
Non Wage		36,865	0	-10,017,606%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>67</b>	<b>-10,853,143%</b>	

**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 109,025,000/= cumulatively leaving a balance of 67,000/=.

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

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

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

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## SECTION B : Summary by Department

The department conducted two 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 Second quarter, first quarter departmental budget performance report prepared, attended 3 TPC meetings, 2 standing committee meetings held, Mayor's vehicle serviced, Attended meetings and workshops.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	238,424	238,424	117,612	49%	43,550
Locally Raised Revenues	3,600	3,600	200	6%	200
Programme Conditional Grant - Non Wage Recurrent	61,424	61,424	30,712	50%	0
Programme Conditional Grant - Wage Recurrent	173,400	173,400	86,700	50%	43,350
<b>Development Revenues</b>	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
<b>Total Revenues Shares</b>	<b>257,760</b>	<b>257,760</b>	<b>127,280</b>	<b>49%</b>	<b>43,550</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,400	173,400	86,600	50%	43,250
Non Wage	65,024	65,024	28,155	43%	5,075
<b>Development Expenditure</b>					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>257,760</b>	<b>257,760</b>	<b>114,755</b>	<b>45%</b>	<b>48,325</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>43,550</b>	<b>107931.06125</b>	<b>2,857</b>		
Wage		43,350	100	-4,325,000%	
Non Wage		200	2,757	-2,132,906%	
<b>Development Balances</b>			<b>9,668</b>		
Domestic Development			9,668	-644,531%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,525</b>	<b>-11,431,954%</b>	

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

The department received Ugx 127,280,000/= cumulatively out of the approved budget of UGx 257,760,000/= indicating 49% performance which was due to less release of Locally Raised Revenues(6%) to the department. The department managed to spend Ugx 114,755,000/= leaving a balance of Ugx 12,525,000/=.

**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.

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,215,210	1,215,210	589,675	49%	296,866
Locally Raised Revenues	101,052	101,052	32,596	32%	18,326
Programme Conditional Grant - Non Wage Recurrent	95,058	95,058	47,529	50%	23,764
Programme Conditional Grant - Wage Recurrent	1,019,101	1,019,101	509,550	50%	254,775
<b>Development Revenues</b>	32,472	32,472	16,236	50%	16,236
Programme Conditional Grant - Development	32,472	32,472	16,236	50%	16,236
<b>Total Revenues Shares</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>605,911</b>	<b>49%</b>	<b>313,102</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,019,101	1,019,101	503,908	49%	255,003
Non Wage	196,110	196,110	80,124	41%	50,339
<b>Development Expenditure</b>					
Domestic Development	32,472	32,472	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>584,032</b>	<b>47%</b>	<b>305,342</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>296,866</b>	<b>609145.00875</b>	<b>5,643</b>	
Wage		254,775	5,642	-25,500,299%
Non Wage		42,090	1	-9,894,593%
<b>Development Balances</b>				
Domestic Development			16,236	-1,066,177%
External Financing			0	0%
<b>Total Unspent</b>			<b>21,879</b>	<b>-58,090,128%</b>

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

The department received Ugx 605,911,000/= cumulatively out of the approved budget of UGX 1,247,683,000 indicating 49% fair performance. The department managed to spend Ugx 584,032,000/= leaving a balance of Ugx 21,879,000.

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

The unspent balance was meant for completion of Staff house at Ruhoko HCIII which was not yet paid.

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

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

## SECTION B : Summary by Department

Paid 3 months salaries, Children under 1 year immunized with Penta valent vaccine Hib 1 (expected 243) 579, No. <1year children that were fully immunized (expected 243) 356, Total OPD attendance 19,876, 0 Cancer burden/cases, 160 Malaria incidence/new case, 48 Number of new HIV infections, 10 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 212 Cardiovascular incident/new cases, 99 Under 5 illnesses attributed to diarrheal diseases. 1300 In patients / admissions. 2377 Total antenatal attendance (expected 282), 710 Deliveries conducted, 50 referrals made to higher level of care made, 2079 clients on ART, 48 New patients enrolled on ART, 4507 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centers paid, Daily Garbage collection done, support supervision of street cleaning done, one joint sanitation done, staff training done, continuous medical education sessions done, workshops and seminars attended.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,241,825	2,241,825	1,037,308	46%	440,248
Locally Raised Revenues	14,016	14,016	1,350	10%	0
Other Transfers from Central Government	5,500	5,500	5,070	92%	5,070
Programme Conditional Grant - Non Wage Recurrent	481,596	481,596	160,532	33%	0
Programme Conditional Grant - Wage Recurrent	1,707,281	1,707,281	853,641	50%	426,820
Urban Unconditional Grant Wage	33,432	33,432	16,715	50%	8,358
<b>Development Revenues</b>	234,039	234,039	117,020	50%	117,020
Programme Conditional Grant - Development	84,039	84,039	42,020	50%	42,020
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
<b>Total Revenues Shares</b>	<b>2,475,864</b>	<b>2,475,864</b>	<b>1,154,327</b>	<b>47%</b>	<b>557,268</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,740,713	1,740,713	857,810	49%	431,012
Non Wage	501,112	501,112	144,496	29%	16,492
<b>Development Expenditure</b>					
Domestic Development	234,039	234,039	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,475,864</b>	<b>2,475,864</b>	<b>1,002,307</b>	<b>40%</b>	<b>447,505</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>440,248</b>	<b>1007960.9175</b>	<b>35,001</b>		
Wage		435,178	12,545	-43,101,274%	
Non Wage		5,070	22,456	-14,171,969%	
<b>Development Balances</b>			<b>117,020</b>		
Domestic Development			117,020	-89,350,369,322 ,088,160%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>152,020</b>	<b>-99,673,415%</b>	

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

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department cumulatively received Ugx 1,154,327,000/= out of the approved budget of UGx 2,475,864,000/= in the Second Quarter indicating 47% performance. The department managed to spend Ugx 1,002,307,000/= leaving a balance of Ugx 152,020,000/=.

### Reasons for unspent balances on the bank account

The unspent balance in the Quarter was majorly wage balances and for construction of a staff house at Nyakihanga Primary school and Classroom block at Maato Primary school and school maintenance whose 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 headquarters departmental staff. 1 monitoring and inspection for all schools done, Monitoring and inspection report compiled and submitted to relevant offices, prepared First quarter departmental budget performance report and submitted it to relevant offices and ministry, support supervision given to head teachers and teachers, Attended LG meetings of DEOs, MEOs and DHOs in Kampala, Conducted and supervised PLE, UCE and UACE Examinations 2025.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,278,587	1,278,587	657,308	51%	386,008
Locally Raised Revenues	53,170	53,170	4,671	9%	16
Other Transfers from Central Government	141,077	141,077	119,348	85%	119,348
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	84,340	84,340	33,290	39%	16,645
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	2,994,536	2,994,536	0%	2,994,536
Other Transfers from Central Government	0	0	2,994,536	0%	2,994,536
Urban Discretionary Equalisation Development Grant	0	2,994,536	0	0%	0
<b>Total Revenues Shares</b>	<b>1,278,587</b>	<b>4,273,123</b>	<b>3,651,845</b>	<b>286%</b>	<b>3,380,545</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,340	84,340	30,803	37%	15,264
Non Wage	1,194,247	1,194,247	149,810	13%	138,333
<b>Development Expenditure</b>					
Domestic Development	0	2,994,536	2,610,868	0%	2,610,868
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,278,587</b>	<b>4,273,123</b>	<b>2,791,482</b>	<b>218%</b>	<b>2,764,466</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>386,008</b>	<b>473,244.2875</b>	<b>476,695</b>		
Wage		16,645	2,486	-1,970,451%	
Non Wage		369,364	474,209	-43,320,131%	
<b>Development Balances</b>			<b>383,668</b>		
Domestic Development			383,668	-258,092,297%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>860,363</b>	<b>-275,767,620%</b>	

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

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department received Ugx 3,651,845,000/= out of the approved budget of UGx 1,278,587,000/= and revised budget of Ugx 4,273,123,000= indicating 286% of the approved Budget reflecting over performance. The over performance was due to a supplementary budget added to the Municipal to cater for the outstanding USMID AF obligations. The department managed to spend Ugx 2,791,482,000/= leaving a balance of 860,363,000/=.

### Reasons for unspent balances on the bank account

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, first quarter departmental Budget performance report prepared and submitted to the relevant Offices, Prepared First Quarter Uganda Road Fund report and submitted it to relevant Offices and 3 Months wages for road gangs paid and maintained Municipal roads.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Water*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

N / A

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	122,445	122,445	55,038	45%	26,323
Locally Raised Revenues	20,348	20,348	3,989	20%	799
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	3,097	3,097	1,549	50%	774
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>122,445</b>	<b>122,445</b>	<b>55,038</b>	<b>45%</b>	<b>26,323</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	49,450	50%	24,700
Non Wage	23,445	23,445	5,538	24%	4,172
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,445</b>	<b>122,445</b>	<b>54,988</b>	<b>45%</b>	<b>28,872</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,323</b>	<b>59483.25</b>	<b>50</b>		
Wage		24,750	50	-2,470,000%	
Non Wage		1,573	0	-1,001,752%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>50</b>	<b>-5,472,477%</b>	

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

The department budgeted for a total of Ugx 122,445,000 and received Ugx 55,038,000 indicating 45%. Wage and Non wage were received at 50%, Locally Raised Revenue received was 3,989,000/= indicating 20% performance. The department Spent Ugx 54,988,000/= leaving unspent balance of Ugx 50,000/=.

**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**

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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, 19 developers sensitized on preparation of proper building plans, 12 Physical developments inspected and monitored, two project ESIA reports reviewed, Screened 10 Government projects to be worked on this Financial Year and Quarter one performance report prepared and Submitted to relevant offices.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	83,133	83,133	39,023	47%	22,655
Locally Raised Revenues	12,261	12,261	12,087	99%	7,687
Other Transfers from Central Government	23,000	23,000	3,000	13%	3,000
Programme Conditional Grant - Non Wage Recurrent	9,867	9,867	4,934	50%	2,467
Urban Unconditional Grant Wage	38,005	38,005	19,002	50%	9,501
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>83,133</b>	<b>83,133</b>	<b>39,023</b>	<b>47%</b>	<b>22,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	38,005	38,005	18,721	49%	9,446
Non Wage	45,128	45,128	20,021	44%	14,172
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>83,133</b>	<b>83,133</b>	<b>38,742</b>	<b>47%</b>	<b>23,618</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,655</b>	<b>42934.634</b>	<b>281</b>		
Wage		9,501	282	-944,619%	
Non Wage		13,154	0	-2,385,571%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>281</b>	<b>-3,851,498%</b>	

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

The department received Ugx 39,023,000/= cumulatively out of the approved budget of UGx 83,133,000/= indicating 47% performance. The underperformance in the department was due to less release of Other Transfers from Central Government (13%) than what was budgeted for in the Second Quarter. The department spent Ugx 38,742,000/= leaving a balance of 281,000/=.

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

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

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

## 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, monitored 13 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, followed up 25 UWEP and 40 YLP groups for recovery and 11,700,000/= UWEP, 1,140,000/= YLP was recovered and transferred to BOU, Held community engagement meeting of road to be worked on by UCMID, attended monthly TPC and Senior Management Meetings, compiled departmental first quarter budget performance report.

**VOTE: 728 Ntungamo Municipal Council**

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	72,146	72,146	30,779	43%	16,748
Locally Raised Revenues	22,523	22,523	11,565	51%	6,110
Urban Unconditional Grant Wage	22,254	22,254	5,529	25%	3,796
Urban Unconditional Non-Wage	27,369	27,369	13,685	50%	6,842
<b>Development Revenues</b>	62,206	62,206	31,103	50%	31,103
Urban Discretionary Equalisation Development Grant	62,206	62,206	31,103	50%	31,103
<b>Total Revenues Shares</b>	<b>134,352</b>	<b>134,352</b>	<b>61,881</b>	<b>46%</b>	<b>47,851</b>

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

<b>Recurrent Expenditure</b>					
Wage	22,254	22,254	5,529	25%	5,529
Non Wage	49,892	49,892	25,249	51%	15,700
<b>Development Expenditure</b>					
Domestic Development	62,206	62,206	6,397	10%	6,397
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,352</b>	<b>134,352</b>	<b>37,175</b>	<b>28%</b>	<b>27,626</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>16,748</b>	<b>37773.428</b>	<b>1</b>		
Wage		3,796	0	304,899,687,111	,733,570%
Non Wage		12,952	0	-2,655,172%	
<b>Development Balances</b>					
Domestic Development			24,706	-2,682,154%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,706</b>	<b>-3,669,663%</b>	

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

The department received Ugx 61,881,000/= cumulatively out of the approved budget of Ugx 134,352,000/= indicating 46% performance. The department managed to receive the budgeted revenue shares as follows; Locally Raised Revenue (51%), Urban Unconditional Grant Wage (25%), Urban Unconditional Grant Non-Wage (50%) and Urban Discretionary Equalisation Development Grant (50%). The department spent UGX 37,175,000 leaving unspent balance of UGX 24,706,000=.

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

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

## SECTION B : Summary by Department

The unspent funds were meant for construction of water springs whose procurement process is ongoing.

### 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 First quarter budget performance report to MoFPED and MoLG, Held budget conference for FY 2026/2027, Prepared Budget Framework Paper and submitted it to relevant Offices, Conducted LLG assessment and mock assessment at Headquarters, tests & feasibility studies for 4 water spring to be constructed done, BOQs prepared, Conducted a training of Parish Chiefs and CDOs on SPEAR, Data collection on SPEAR DONE, Conducted UCMID internal assessment, report complied and submitted to MoLHUD.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,886	35,886	19,254	54%	10,550
Locally Raised Revenues	12,042	12,042	4,095	34%	4,095
Urban Unconditional Grant Wage	11,284	11,284	11,129	99%	5,565
Urban Unconditional Non-Wage	12,560	12,560	4,030	32%	890
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>35,886</b>	<b>35,886</b>	<b>19,254</b>	<b>54%</b>	<b>10,550</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	8,102	72%	2,538
Non Wage	24,602	24,602	8,125	33%	5,400
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>35,886</b>	<b>35,886</b>	<b>16,227</b>	<b>45%</b>	<b>7,938</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,550</b>	<b>16909.69975</b>	<b>3,028</b>		
Wage		5,565	3,028	20,547%	
Non Wage		4,985	0	-1,150,063%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,028</b>	<b>-1,612,122%</b>	

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

The department budgeted for Ugx 35,886,000/= and received Ugx 19,254,000 cumulatively reflecting 54% over performance in Quarter 2. The department managed to receive the second quarter budgeted revenue shares as follows; Locally Raised Revenue (34%), Urban Unconditional Grant Wage (99%) and Urban Unconditional Non-Wage (32%). The department spent Ugx 16,227,000 leaving a balance of Ugx 3,028,000.

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

The Unspent balance was wage balance meant to pay Senior Internal Auditor who transferred his services to another Institution.

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

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department**

First Quarter Internal Audit report prepared and submitted to the relevant offices, prepared First quarter departmental budget performance report and 3 Months' salaries paid, 3 Divisions audited, 7 primary schools audited, 1 secondary school audited, 2 health centers audited, 12 municipal departments audited, draft internal audit report prepared and submitted to TC's office, DPAC meeting attended, Routine manual and mechanized road maintenance of municipal council roads monitored and verified, Consultations made on internal audit findings, report on the status of municipal council projects for FY 2025/2026 Prepared and submitted to MoFPED, Attended a meeting in OAG, verification report on internal auditor general findings report prepared and submitted to MoFPED

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	45,867	45,867	21,746	47%	10,873
Locally Raised Revenues	2,375	2,375	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,088	35,088	17,544	50%	8,772
Urban Unconditional Grant Wage	8,404	8,404	4,202	50%	2,101
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>45,867</b>	<b>45,867</b>	<b>21,746</b>	<b>47%</b>	<b>10,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,404	8,404	3,492	42%	1,391
Non Wage	37,463	37,463	13,014	35%	9,152
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,867</b>	<b>45,867</b>	<b>16,505</b>	<b>36%</b>	<b>10,542</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,873</b>	<b>22008.9265</b>	<b>5,241</b>		
Wage		2,101	710	-139,061%	
Non Wage		8,772	4,531	-1,842,968%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,241</b>	<b>-1,639,640%</b>	

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

The department received Ugx 21,746,000/= cumulatively out of the approved budget of UGx 45,867,000/= indicating 47% performance. The department spent Ugx 16,505,000/= leaving a balance of Ugx 5,241,000/=.

**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**

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****SECTION B : Summary by Department**

3 Months salaries paid to staff in the department, Coordinated Emoya SACCO beneficiaries to repay their loans, Re-organized business operators in Central Market, Promoted sanitation, enforced peace and order, supervised and advised matooke daily market traders, conducted two meetings with central market vendors and matooke vendors, Attended monthly TPC meetings in the First Quarter and prepared first quarter departmental budget performance report

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
Construction of Eastern Division Offices	NA	
Eastern Division offices constructed	Procurement process ongoing	Delayed release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>		<b>716,439</b>
	Wage	0
	Non-Wage	387,299
	GoU Dev	329,140
	Ext Finance	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	Second quarter payroll printed and disseminated on the notice board,	Inadequate funds to execute some planned activities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	4,195
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,800	450
221009 Welfare and Entertainment	4,000	738
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.		2,000	0
221020 Litigation and related expenses		15,000	4,960
222001 Information and Communication Technology Services.		3,300	675
227001 Travel inland		33,305	12,332
227004 Fuel, Lubricants and Oils		32,563	13,501
228002 Maintenance-Transport Equipment		6,966	1,579
	<b>Total for Budget Output</b>	<b>118,007</b>	<b>38,730</b>
	Wage	0	0
	Non-Wage	118,007	38,730
	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      Records office facilitated, files arranged, personal files kept      Inadequate funds allocated to the sub section

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<b>UShs Thousand</b>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,000	2,780
	<b>Total for Budget Output</b>	<b>4,300</b>
	Wage	0
	Non-Wage	4,300
	GoU Dev	0
	Ext Finance	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**

6 months Pension and Gratuity Paid      NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

06 Months staff Salaries Paid      3 Months salaries paid to staff,      Under staffing

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Staff appraised and reports prepared      NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			UShs Thousand
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		383,158	68,434
221011 Printing, Stationery, Photocopying and Binding		1,053	263
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		6,000	3,188
227004 Fuel, Lubricants and Oils		4,000	0
273102 Incapacity, death benefits and funeral expenses		3,081	500
273104 Pension		235,762	55,597
273105 Gratuity		105,252	28,232
	<b>Total for Budget Output</b>	<b>738,906</b>	<b>156,363</b>
	Wage	383,158	68,434
	Non-Wage	355,748	87,929
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemeted**

Second quarter Supervision for revenue collection and management	NA
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**PIAP Output: 14060105 Human Resources managed**

two Training Counducted	None	Inadequate funds to implement the activity
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	6,912	512
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
	<b>Total for Budget Output</b>	<b>22,912</b>
	Wage	0
	Non-Wage	16,000
	GoU Dev	6,912
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Enforcement Activities Implemented	Attended quarterly meetings, Attended UAAU annual meeting in Lira, Security of the Town during Christmas strengthened	Inadequate funds

**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	201,311
<b>Total for Budget Output</b>	<b>5,300</b>	<b>201,311</b>
Wage	0	0
Non-Wage	5,300	153,502
GoU Dev	0	47,809
Ext Finance	0	0
<b>Total for Department</b>	<b>1,605,864</b>	<b>399,696</b>
Wage	383,158	68,434
Non-Wage	886,654	282,941
GoU Dev	336,051	48,321
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Revenue collection and Management done, staff training on NA 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.		

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	0
221009 Welfare and Entertainment	2,000	677
221011 Printing, Stationery, Photocopying and Binding	1,643	712
222001 Information and Communication Technology Services.	1,400	300
227001 Travel inland	5,874	1,469
<b>Total for Budget Output</b>	<b>46,395</b>	<b>3,533</b>
Wage	0	0
Non-Wage	46,395	3,533
GoU Dev	0	0
Ext Finance	0	0

**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	3 months Salaries paid to staff in the department, IFMS maintained, generator maintained and biannual accounts prepared	Under staffing in the department
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
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	Revenue collection and Management done, Subscription to professional bodies, staff training on revenue collection and management done, prepared biannual accounts. Revenue databases updated.	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	29,320

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,394	2,400	
221003 Staff Training	1,000	0	
221008 Information and Communication Technology Supplies.	2,000	570	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	3,600	50	
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	0	
227001 Travel inland	18,500	5,073	
227004 Fuel, Lubricants and Oils	17,800	5,396	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,649	0	
<b>Total for Budget Output</b>	<b>192,734</b>		<b>42,809</b>
Wage	121,891	29,320	
Non-Wage	70,843	13,489	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>239,129</b>		<b>46,341</b>
Wage	121,891	29,320	
Non-Wage	117,238	17,021	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Procurement activities done and Contract committee allowances paid	NA	
1 Contract committee meetings held, Adverts run	1 contracts committee meeting held. Procurement advert run	The department is understaffed
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,395
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,189	140
227001 Travel inland	8,788	2,800
227004 Fuel, Lubricants and Oils	4,000	1,999
<b>Total for Budget Output</b>	<b>21,689</b>	<b>6,335</b>
Wage	0	0
Non-Wage	21,689	6,335
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**

4 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	2 Sectoral committee meetings held, prepared first quarter budget performance report, attended meetings and seminars, stationery and fuel procured, Mayor's donations made, mayors' vehicle serviced.	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,182	1,577
221010 Special Meals and Drinks	10,858	858
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	150
<b>Total for Budget Output</b>	<b>17,840</b>	<b>2,585</b>
Wage	0	0
Non-Wage	17,840	2,585
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1 Quarterly political monitoring sessions done	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,452	0
	<b>Total for Budget Output</b>	<b>1,452</b>
	Wage	0
	Non-Wage	1,452
	GoU Dev	0
	Ext Finance	0
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 000010 Leadership and Management</b>		
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
Councilors sitting allowance and ex gratia paid and salaries paid	2 Council meetings held	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,464
211105 Ex-Gratia for Political leaders.	82,299	7,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	15,573
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	22,698	11,464
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,600	770
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,500	1,000
	<b>Total for Budget Output</b>	<b>219,880</b>
	Wage	50,127
	Non-Wage	169,753
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>260,861</b>
	Wage	50,127

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

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Non-Wage	210,734	47,861
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared	NA	
Farmers and farmer organisations trained in Agribusiness		
Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided		
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 harvest handling value addition , and marketing	NA	

Expenditures incurred in the Quarter to deliver outputs	USh Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	120
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,200	0
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	1,500
227004 Fuel, Lubricants and Oils	5,719	2,859
263402 Transfer to Other Government Units	30,143	0
<b>Total for Budget Output</b>		<b>220,062</b>
	Wage	173,400
	Non-Wage	46,662
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control**

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced</b>		
	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	19,336	0
<b>Total for Budget Output</b>	<b>19,336</b>	<b>0</b>
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; NA
- Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. •
- Animal disease surveillance, diagnosis and quality operations

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	529
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>5,159</b>	<b>529</b>
Wage	0	0
Non-Wage	5,159	529
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

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	67	
263402 Transfer to Other Government Units	6,003	0	
<b>Total for Budget Output</b>	<b>13,203</b>		<b>67</b>
Wage	0	0	
Non-Wage	13,203	67	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>257,760</b>		<b>48,325</b>
Wage	173,400	43,250	
Non-Wage	65,024	5,075	
GoU Dev	19,336	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
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	Children under 1 year were immunized with Penta valent vaccine/DPT Hep + Hib, < 1year children were fully immunized, new patients' attendance to at the facility, Cancer burden/cases, Malaria incidence/new cases handled, Number of new clients on ART handle	Under staffing

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
<b>Item</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,935	3,440	
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	
<b>Total for Budget Output</b>	<b>127,186</b>		<b>23,006</b>
Wage	0	0	
Non-Wage	94,714	23,006	
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	One joint sanitation day was conducted, cleaning of drainage channels is done on a daily basis in all Divisions, 4 trips per day for garbage collected and done, Quarterly integrated support supervision conducted and a report compiled, garbage collected	Inadequate space for final garbage disposal
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**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800	0
221008 Information and Communication Technology Supplies.		1,775	0
221011 Printing, Stationery, Photocopying and Binding		1,600	500
222001 Information and Communication Technology Services.		2,288	573
227001 Travel inland		4,384	596
227004 Fuel, Lubricants and Oils		4,000	1,100
228002 Maintenance-Transport Equipment		5,938	3,867
<b>Total for Budget Output</b>		<b>20,784</b>	<b>6,636</b>
Wage		0	0
Non-Wage		20,784	6,636
GoU Dev		0	0
Ext Finance		0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence 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 where the department operates at 37.5% capacity, Ntungamo HC operates at 20.6% and Ruhooko HC III operates at 20%. Overall staffing is at 23.5%
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,019,101	255,003
<b>Total for Budget Output</b>		<b>1,019,101</b>
Wage		1,019,101
Non-Wage		0
GoU Dev		0
Ext Finance		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,	3 months wages for contract staff paid, Community outreaches done, sensitization meetings held with the community on preventive measures, Continuous medical education sessions done, workshops and seminars attended.	Inadequate funds for PHC for both facilities at Ntungamo HC IV and Ruhooko HC III
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**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.		599	285
221012 Small Office Equipment		2,936	96
227001 Travel inland		2,148	367
227004 Fuel, Lubricants and Oils		329	82
<b>Total for Budget Output</b>		<b>6,012</b>	<b>830</b>
Wage		0	0
Non-Wage		6,012	830
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	Daily garbage collection done and disposal at the final dumping site done	The final disposal site needs to be upgraded
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>		<b>Approved Budget</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,000
221012 Small Office Equipment		3,000
224010 Protective Gear		3,600
227004 Fuel, Lubricants and Oils		36,000
228004 Maintenance-Other Fixed Assets		5,000
<b>Total for Budget Output</b>		<b>74,600</b>
Wage		0
Non-Wage		74,600
GoU Dev		0
Ext Finance		0
<b>Total for Department</b>		<b>1,247,683</b>
Wage		1,019,101
Non-Wage		196,110
GoU Dev		32,472
Ext Finance		0
		<b>305,342</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
Construction of staff house at Nyakihanga primary school	Procurement process ongoing	Delayed release of funds
Completion of classroom block at Maato primary school	Procurement process ongoing	Delayed release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312111 Residential Buildings - Acquisition	84,039	0
312121 Non-Residential Buildings - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>234,039</b>	<b>0</b>
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 infrastructure and staffed**

3 Months' salary paid to Primary school teachers	3 Months' salary paid to Primary school teachers	Under staffing in schools is still a big challenge
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Pupil student register updated, teacher registers updated,	Pupil student register updated, teacher registers updated,	Under staffing in schools
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	566,266	142,376
263308 Sector Conditional Grant (Non-Wage)	75,570	0
<b>Total for Budget Output</b>	<b>641,836</b>	<b>142,376</b>
Wage	566,266	142,376
Non-Wage	75,570	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,141,015	279,819
263308 Sector Conditional Grant (Non-Wage)	332,340	0
<b>Total for Budget Output</b>	<b>1,473,355</b>	<b>279,819</b>
Wage	1,141,015	279,819
Non-Wage	332,340	0
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)**

Second quarter monitoring and inspection of all Municipal Schools      Second quarter monitoring and inspection of all Municipal Schools conducted      None

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>		
221011 Printing, Stationery, Photocopying and Binding	436	0
222001 Information and Communication Technology Services.	363	0
227001 Travel inland	4,000	23
227004 Fuel, Lubricants and Oils	7,152	1,883
<b>Total for Budget Output</b>	<b>11,951</b>	<b>1,907</b>
Wage	0	0
Non-Wage	11,951	1,907
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****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, attended monthly TPC meetings, prepared first quarter departmental budget performance report      Inadequate funds Lock of departmental means of transport

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
3 Months' salary paid to staff in the department, Capacity building for SMC, Headteachers and PTAs done	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	33,432	8,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	1,500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	600	282
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	1,558
227004 Fuel, Lubricants and Oils	6,500	2,000
<b>Total for Budget Output</b>	<b>58,948</b>	<b>14,157</b>
Wage	33,432	8,817
Non-Wage	25,516	5,340
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 infrastructure and staffed**

Construction of Maato Primary School	Needs assessment for all schools done in the Quarter	Delayed release of funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,160
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,160</b>
Wage	0	0
Non-Wage	4,000	3,160
GoU Dev	0	0
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,	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,250
221009 Welfare and Entertainment	13,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
224004 Beddings, Clothing, Footwear and related Services		5,735	0
227001 Travel inland		18,000	3,172
	<b>Total for Budget Output</b>	<b>48,735</b>	<b>5,422</b>
	Wage	0	0
	Non-Wage	48,735	5,422
	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**

Routine monitoring and supervision done to schools with NA  
special needs

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<b>Approved Budget</b>	<b>Spent</b>
<b>Item</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
227001 Travel inland		1,000	333
227004 Fuel, Lubricants and Oils		1,000	330
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>663</b>
	Wage	0	0
	Non-Wage	3,000	663
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,475,864</b>	<b>447,505</b>
	Wage	1,740,713	431,012
	Non-Wage	501,112	16,492
	GoU Dev	234,039	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
35.2 KM of urban roads periodically maintained including Kazarata 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	NA	
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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,520	33,187
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	493
223005 Electricity	7,000	1,244
223006 Water	6,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	11,220
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	30,519	6,106
227004 Fuel, Lubricants and Oils	161,420	56,796
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	24,733
312131 Roads and Bridges - Acquisition	0	2,610,868
<b>Total for Budget Output</b>		<b>1,144,247</b>
Wage		0
Non-Wage		1,144,247
GoU Dev		0
Ext Finance		0

**Key Service Area: 260010 Road Rehabilitation**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance																													
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>																															
3 Months salary paid to staff in the department	NA																														
<b>Expenditures incurred in the Quarter to deliver outputs</b>			UShs Thousand																												
<table> <thead> <tr> <th>Item</th><th>Approved Budget</th><th>Spent</th><th></th></tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td><td>84,340</td><td>15,264</td><td></td></tr> <tr> <td></td><td><b>Total for Budget Output</b></td><td><b>84,340</b></td><td><b>15,264</b></td></tr> <tr> <td></td><td>Wage</td><td>84,340</td><td>15,264</td></tr> <tr> <td></td><td>Non-Wage</td><td>0</td><td>0</td></tr> <tr> <td></td><td>GoU Dev</td><td>0</td><td>0</td></tr> <tr> <td></td><td>Ext Finance</td><td>0</td><td>0</td></tr> </tbody> </table>				Item	Approved Budget	Spent		211101 General Staff Salaries	84,340	15,264			<b>Total for Budget Output</b>	<b>84,340</b>	<b>15,264</b>		Wage	84,340	15,264		Non-Wage	0	0		GoU Dev	0	0		Ext Finance	0	0
Item	Approved Budget	Spent																													
211101 General Staff Salaries	84,340	15,264																													
	<b>Total for Budget Output</b>	<b>84,340</b>	<b>15,264</b>																												
	Wage	84,340	15,264																												
	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 NA  
put along the municipal roads

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item	Approved Budget	Spent	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
221009 Welfare and Entertainment	4,000	0	
227001 Travel inland	3,000	540	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,290</b>
	Wage	0	0
	Non-Wage	10,000	1,290
	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 NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item	Approved Budget	Spent	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,110	
227001 Travel inland	20,000	1,155	
227004 Fuel, Lubricants and Oils	10,000	0	
	<b>Total for Budget Output</b>	<b>40,000</b>	<b>3,265</b>
	Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	40,000	3,265
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,278,587</b>	<b>2,764,466</b>
Wage	84,340	15,264
Non-Wage	1,194,247	138,333
GoU Dev	0	2,610,868
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	29 Physical developments were inspected for compliance, 19 Developers were advised on proper building plan preparation, staff welfare during Christmas was catered for, some stationary was given to the surveyor to prepare land title file.	Funds still insufficient for radio talk show
	sensitization of 19 developers on preparation of proper building plans.	No variation.

**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	110
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>6,624</b>	<b>110</b>
Wage	0	0
Non-Wage	6,624	110
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
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 encroachers on Kakingora wetland		NA
	No step taken.	Funds allocated for the activity are still insufficient .

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,514
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,014</b>
Wage	0	0
Non-Wage	5,000	2,014
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

Continous monitoring and assesment of environmental safe NA guards

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

Item	Approved Budget	Spent
227001 Travel inland	1,901	148
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,901</b>	<b>148</b>
Wage	0	0
Non-Wage	2,901	148
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****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

salaries for departmental staff for three months was paid, Two Physical planning committee meetings were conducted, Two sets of minutes were submitted to MOLH&amp;UD

No variation.

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	99,000	24,700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,400	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	1,000	500	
227004 Fuel, Lubricants and Oils	400	0	
	<b>Total for Budget Output</b>	<b>105,420</b>	<b>26,600</b>
	Wage	99,000	24,700
	Non-Wage	6,420	1,900
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>122,445</b>	<b>28,872</b>
	Wage	99,000	24,700
	Non-Wage	23,445	4,172
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Salaries paid, Community groups mobilized, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	Salaries for three months paid to four staff in community based services department , UWEP and YLP groups mobilized and women sensitized on GROW program. quarterly Reports were submitted to ministry of Gender labor and social development.	Funds were available

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	38,005	9,446
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	41,128	12,915
<b>Total for Budget Output</b>	<b>80,133</b>	<b>22,861</b>
Wage	38,005	9,446
Non-Wage	42,128	13,415
GoU Dev	0	0
Ext Finance	0	0

**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	NA	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	757
<b>Total for Budget Output</b>	<b>3,000</b>	<b>757</b>
Wage	0	0
Non-Wage	3,000	757
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,133</b>	<b>23,618</b>
Wage	38,005	9,446
Non-Wage	45,128	14,172
GoU Dev	0	0

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

Ext Finance

0

0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
	Held budget conference for FY 2026/2027, Prepared Budget Framework Paper and submitted it to relevant Offices, prepared First Quarter Budget performance report, Conducted National assessment, tests & feasibility studies for water spring done, BOQs prepared	Inadequate funding compared to the departmental activities

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	5,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	6,241
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	880	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,676	8,518
227004 Fuel, Lubricants and Oils	6,600	500
312139 Other Structures - Acquisition	48,382	0
<b>Total for Budget Output</b>	<b>120,252</b>	<b>21,088</b>
Wage	22,254	5,529
Non-Wage	42,704	12,617
GoU Dev	55,294	2,942
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Nil	Not Done	Inadequate funds to implement the activity
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,638
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,638</b>
Wage	0	0
Non-Wage	3,088	2,183
GoU Dev	6,912	3,455
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
Nil	Annual Municipal Statistical Abstract for FY 2024/2025 prepared.	Inadequate funds to enable data collection
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	500
<b>Total for Budget Output</b>	<b>4,100</b>	<b>900</b>
Wage	0	0
Non-Wage	4,100	900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,352</b>	<b>27,626</b>
Wage	22,254	5,529
Non-Wage	49,892	15,700
GoU Dev	62,206	6,397
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
3 Months' salary paid to staff in the department	3 Months' salary paid to staff in the department	Understaffing in the department
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,538
	<b>Total for Budget Output</b>	<b>11,284</b>
	Wage	11,284
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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, Surprise checks done, Municipal institutions audited	prepared First quarter departmental budget performance report and 3 Divisions audited, 7 primary schools audited, 1 secondary school audited, 2 health centers audited, 12 municipal departments audited, draft internal audit report and submitted	Under Staffing in the department
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	1,200
221008 Information and Communication Technology Supplies.	1,200	285
221011 Printing, Stationery, Photocopying and Binding	560	215
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	798	0
227001 Travel inland	7,419	2,700
227004 Fuel, Lubricants and Oils	5,500	1,000
228002 Maintenance-Transport Equipment	135	0
	<b>Total for Budget Output</b>	<b>24,602</b>
	Wage	0
	Non-Wage	24,602
	GoU Dev	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2*****Department: 120 Internal Audit***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
<b>Total for Department</b>	<b>35,886</b>	<b>7,938</b>
Wage	11,284	2,538
Non-Wage	24,602	5,400
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism areas mapped and tourism workplan prepared	Tourism areas mapped, over forty hotels and lodges were profiled out of Eighty and Tourism Work plans prepared	Department under staffing caused variations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	964
221001 Advertising and Public Relations	1,000	250
221009 Welfare and Entertainment	2,795	760
227001 Travel inland	3,000	735
227004 Fuel, Lubricants and Oils	2,000	414
<b>Total for Budget Output</b>		<b>10,795</b>
Wage		0
Non-Wage		10,795
GoU Dev		0
Ext Finance		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	Salaries paid and 3 training meetings conducted on sustainability of businesses and improved services to attract customers, another training on value addition and trading standardizes products.	2 trainings were not done due to departmental under staffing.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	1,391
221001 Advertising and Public Relations	2,104	432
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	651
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>		<b>14,308</b>
Wage		8,404
Non-Wage		5,904
GoU Dev		0
Ext Finance		0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Registration of businesses done, SACCOs trained and registered and business people sensitized.	Five businesses were registered with URSB and six SACCOs trained and two sensitization meetings to business people were conducted on compliance and verification of weighing scales.	Under staffing caused variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250	416
221002 Workshops, Meetings and Seminars	5,550	2,775
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	628
227004 Fuel, Lubricants and Oils	1,964	877
<b>Total for Budget Output</b>	<b>20,764</b>	<b>4,946</b>
Wage	0	0
Non-Wage	20,764	4,946
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,867</b>	<b>10,542</b>
Wage	8,404	1,391
Non-Wage	37,463	9,152
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
Construction of Eastern Division Offices		
Eastern Division offices constructed	Cnstruction of Eastern Division Office block	Delayed release of funds
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>		<b>716,439</b>
Wage		0
Non-Wage		387,299
GoU Dev		329,140
Ext Finance		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

First and Second quarter payroll printed and disseminated on the notice board, First quarter monitoring of government projects and programmes done.

Inadequate funds to execute some planned activities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	7,566
221001 Advertising and Public Relations	3,000	2,100
221008 Information and Communication Technology Supplies.	2,800	900
221009 Welfare and Entertainment	4,000	1,062
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	15,000	8,420
222001 Information and Communication Technology Services.	3,300	1,500
227001 Travel inland	33,305	26,015
227004 Fuel, Lubricants and Oils	32,563	16,500
228002 Maintenance-Transport Equipment	6,966	2,469
<b>Total for Budget Output</b>	<b>118,007</b>	<b>67,032</b>
Wage	0	0
Non-Wage	118,007	67,032
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      Records office facilitated, files arranged, personal files kept      Inadequate fuds allocated to the sub section

**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	2,780
<b>Total for Budget Output</b>	<b>4,300</b>	<b>2,879</b>
Wage	0	0
Non-Wage	4,300	2,879
GoU Dev	0	0

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

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

6 months Pension and Gratuity Paid

**PIAP Output: 14060102 Staff salaries and related costs paid**

06 Months staff Salaries Paid 6 Months salaries paid to staff,

Under staffing

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Staff apprised and reports prepared

**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	112,962
221011 Printing, Stationery, Photocopying and Binding	1,053	526
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	6,000	4,674
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	3,081	750
273104 Pension	235,762	109,430
273105 Gratuity	105,252	46,278
<b>Total for Budget Output</b>	<b>738,906</b>	<b>275,919</b>
Wage	383,158	112,962
Non-Wage	355,748	162,958
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemeted**

Second quarter Supervision for revenue collection and management

**PIAP Output: 14060105 Human Resources managed**

two Training Counducted

Activity to be done in Quarter Three

Inadequate funds to implement the activity

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	6,912	512
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>22,912</b>	<b>512</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	6,912	512
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	Attended quarterly meetings, Attended UAAU annual meeting in Lira, Security of the Town during Christmas strengthened	Inadequate funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	305,342
<b>Total for Budget Output</b>	<b>5,300</b>	<b>305,342</b>
Wage	0	0
Non-Wage	5,300	257,533
GoU Dev	0	47,809
Ext Finance	0	0
<b>Total for Department</b>	<b>1,605,864</b>	<b>651,684</b>
Wage	383,158	112,962
Non-Wage	886,654	490,402
GoU Dev	336,051	48,321
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
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.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500
221006 Commissions and related charges	33,978
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	1,643
222001 Information and Communication Technology Services.	1,400
227001 Travel inland	5,874
<b>Total for Budget Output</b>	<b>46,395</b>
Wage	0
Non-Wage	46,395
GoU Dev	0
Ext Finance	0

**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	6 months Salaries paid to staff in the department, IFMS maintained, generator maintained and biannual accounts prepared	Under staffing in the department
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**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	Revenue collection and Management done, Subscription to professional bodies, staff training on revenue collection and management done, prepared biannual accounts. Revenue databases updated.	None
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**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	59,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,394	9,173
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	670
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	3,600	392
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	8,253
227004 Fuel, Lubricants and Oils	17,800	8,396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,649	0
<b>Total for Budget Output</b>	<b>192,734</b>	<b>86,685</b>
Wage	121,891	59,652
Non-Wage	70,843	27,033
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>239,129</b>	<b>92,833</b>
Wage	121,891	59,652
Non-Wage	117,238	33,181
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Procurement activities done and Contract committee allowances paid		
1 Contract committee meetings held, Adverts run	2 contracts committee meeting held. Procurement advert run	The department is understaffed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,603
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,189	1,200
227001 Travel inland	8,788	3,250
227004 Fuel, Lubricants and Oils	4,000	1,999
<b>Total for Budget Output</b>	<b>21,689</b>	<b>9,052</b>
Wage	0	0
Non-Wage	21,689	9,052
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**

4 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	3 Sectoral committee meetings held, prepared fourth and first quarter budget performance report, attended meetings and seminars, stationery and fuel procured, Mayor's donations made, mayors' vehicle serviced.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,182	2,017
221010 Special Meals and Drinks	10,858	1,578
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	300

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>17,840</b>	<b>3,895</b>
Wage	0	0
Non-Wage	17,840	3,895
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

**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
<b>Total for Budget Output</b>	<b>1,452</b>	<b>0</b>
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 3 Council meetings held paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	24,996
211105 Ex-Gratia for Political leaders.	82,299	23,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	24,541
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	1,200
227001 Travel inland	22,698	14,138
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	3,600	1,589
273102 Incapacity, death benefits and funeral expenses	1,000	200

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
282101 Donations	4,500	1,000
<b>Total for Budget Output</b>	<b>219,880</b>	<b>96,079</b>
Wage	50,127	24,996
Non-Wage	169,753	71,083
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>260,861</b>	<b>109,025</b>
Wage	50,127	24,996
Non-Wage	210,734	84,030
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
<p>Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared</p> <p>Farmers and farmer organisations trained in Agribusiness</p> <p>Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided</p> <p>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 harvest handling value addition, and marketing</p>		

**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	86,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
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	1,500
227004 Fuel, Lubricants and Oils	5,719	2,859
263402 Transfer to Other Government Units	30,143	15,000

Total for Budget Output	220,062	107,909
Wage	173,400	86,600
Non-Wage	46,662	21,309
GoU Dev	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 a slaughter slab toilet

**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
<b>Total for Budget Output</b>	<b>19,336</b>	<b>0</b>
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 Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. •
- Animal disease surveillance, diagnosis and quality operations

Monitoring of veterinary services, pests and diseases control awareness campaigns

**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	829
227004 Fuel, Lubricants and Oils	3,500	1,750
<b>Total for Budget Output</b>	<b>5,159</b>	<b>2,579</b>
Wage	0	0
Non-Wage	5,159	2,579
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
12 Months of Town agents bicycle allowance and PDCs allowances		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,267
263402 Transfer to Other Government Units	6,003	3,000
<b>Total for Budget Output</b>	<b>13,203</b>	<b>4,267</b>
Wage	0	0
Non-Wage	13,203	4,267
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>257,760</b>	<b>114,755</b>
Wage	173,400	86,600
Non-Wage	65,024	28,155
GoU Dev	19,336	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
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	Children under 1 year were immunized with Penta valent vaccine/DPT Hep + Hib, < 1year children were fully immunized, new patients' attendance to at the facility, Cancer burden/cases, Malaria incidence/new cases handled, Number of new clients on ART handle	Under staffing

**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	3,823
221001 Advertising and Public Relations	240	0
221009 Welfare and Entertainment	2,800	0
227001 Travel inland	3,822	675
228001 Maintenance-Buildings and Structures	14,866	0
263308 Sector Conditional Grant (Non-Wage)	76,917	38,459
312233 Medical, Laboratory and Research & appliances - Acquisition	17,607	0
<b>Total for Budget Output</b>	<b>127,186</b>	<b>42,957</b>
Wage	0	0
Non-Wage	94,714	42,957
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Two joint sanitation days was conducted, cleaning of drainage channels is done on daily basis in all Divisions, 4 trips per day for garbage collected and done, two Quarterly integrated support supervision conducted and a report compiled, garbage collected	Inadequate space for final garbage disposal

**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	700
222001 Information and Communication Technology Services.	2,288	1,144
227001 Travel inland	4,384	1,192
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	5,938	4,436
<b>Total for Budget Output</b>	<b>20,784</b>	<b>9,466</b>
Wage	0	0
Non-Wage	20,784	9,466
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

3 Months' salary paid to staff in the Health Department	6 Months' salary paid to staff in the Health Department	Under Staffing in the department and at both Health facilities where the department operates at 37.5% capacity, Ntungamo HC operates at 20.6% and Ruhooko HC III operates at 20%. Overall staffing is at 23.5%
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,019,101	503,908
<b>Total for Budget Output</b>	<b>1,019,101</b>	<b>503,908</b>
Wage	1,019,101	503,908

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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, 6 months wages for contract staff paid, Community outreaches done, sensitization meetings held with the community on preventive measures, Continuous medical education sessions done, workshops and seminars attended. Inadequate funds for PHC for both facilities at Ntungamo HC IV and Ruhooko HC III

**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	285
221012 Small Office Equipment	2,936	381
227001 Travel inland	2,148	734
227004 Fuel, Lubricants and Oils	329	164
<b>Total for Budget Output</b>	<b>6,012</b>	<b>1,564</b>
Wage	0	0
Non-Wage	6,012	1,564
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 Daily garbage collection done and disposal at the final dumping site done The final disposal site needs to be upgraded

**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	6,310
221012 Small Office Equipment	3,000	0
224010 Protective Gear	3,600	0
227004 Fuel, Lubricants and Oils	36,000	14,827
228004 Maintenance-Other Fixed Assets	5,000	5,000
<b>Total for Budget Output</b>	<b>74,600</b>	<b>26,137</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	74,600	26,137
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,247,683</b>	<b>584,032</b>
Wage	1,019,101	503,908
Non-Wage	196,110	80,124
GoU Dev	32,472	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
Construction of staff house at Nyakihanga primary school	Construction of staff house at Nyakihanga primary school	Delayed release of funds procurement process ongoing
Completion of classroom block at Maato primary school	Completion of classroom block at Maato primary school	Delayed release of funds procurement process ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	84,039	0
312121 Non-Residential Buildings - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>234,039</b>	<b>0</b>
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 infrastructure and staffed**

3 Months' salary paid to Primary school teachers	6 Months' salary paid to Primary school teachers	Under staffing in schools is still a big challenge
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Pupil student register updated, teacher registers updated,	Pupil student register updated, teacher registers updated in the first and second quarter	Under staffing in schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	566,266	277,003
263308 Sector Conditional Grant (Non-Wage)	75,570	19,917
<b>Total for Budget Output</b>	<b>641,836</b>	<b>296,920</b>
Wage	566,266	277,003
Non-Wage	75,570	19,917
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Secondary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
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 in the First and Second Quarter.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,141,015	564,482
263308 Sector Conditional Grant (Non-Wage)	332,340	101,279
<b>Total for Budget Output</b>	<b>1,473,355</b>	<b>665,761</b>
Wage	1,141,015	564,482
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)**

Second quarter monitoring and inspection of all Municipal Schools      First and Second quarter monitoring and inspection of all Municipal Schools done      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>
221011 Printing, Stationery, Photocopying and Binding	436
222001 Information and Communication Technology Services.	363
227001 Travel inland	4,000
227004 Fuel, Lubricants and Oils	7,152
<b>Total for Budget Output</b>	<b>11,951</b>
Wage	0
Non-Wage	11,951
GoU Dev	0
Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
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	Inadequate funds Lock of departmental means of transport

**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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,432	16,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	1,500
221009 Welfare and Entertainment	10,000	1,050
221011 Printing, Stationery, Photocopying and Binding	600	282
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	1,558
227004 Fuel, Lubricants and Oils	6,500	2,000
<b>Total for Budget Output</b>	<b>58,948</b>	<b>22,716</b>
Wage	33,432	16,326
Non-Wage	25,516	6,390
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 infrastructure and staffed**

Construction of Maato Primary School      Needs assessment conducted on all municipal schools      Delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,160
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,160</b>
Wage	0	0
Non-Wage	4,000	3,160
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
Participating in ball games at National, regional and Municipal level, MDD activities participated in,		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,750
221009 Welfare and Entertainment	13,000	0
224004 Beddings, Clothing, Footwear and related Services	5,735	1,000
227001 Travel inland	18,000	6,000
<b>Total for Budget Output</b>	<b>48,735</b>	<b>9,750</b>
Wage	0	0
Non-Wage	48,735	9,750
GoU Dev	0	0
Ext Finance	0	0
<b>Vote Function: 50 Special Needs Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320161 Special Needs Education</b>		
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
Routine monitoring and supervision done to schools with special needs		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	330
<b>Total for Budget Output</b>	<b>3,000</b>	<b>663</b>
Wage	0	0
Non-Wage	3,000	663
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,475,864</b>	<b>1,002,307</b>

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

Wage	1,740,713	857,810
Non-Wage	501,112	144,496
GoU Dev	234,039	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
35.2 KM of urban roads periodically maintained including Kazarata 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		
Municipal roads maintained, road gangs paid, buildings, vehicles and streetlights repaired		
Routine Mechanized Maintenance of (Binyerere, nyabubaare lower, kateera, rufura, Kanyomozi, Bamutaririra, Mpamizo, Karyaija, Ntambara, Muhindi, Kamwesiga, Kanahe, Kankore Mukungu and Karibwa.		

**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	35,079
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	493
223005 Electricity	7,000	2,519
223006 Water	6,000	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	11,220
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	30,519	6,106
227004 Fuel, Lubricants and Oils	161,420	60,796
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	25,493
312131 Roads and Bridges - Acquisition	0	2,610,868
<b>Total for Budget Output</b>	<b>1,144,247</b>	<b>2,752,873</b>
Wage	0	0
Non-Wage	1,144,247	142,005

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 2,610,868
	Ext Finance	0 0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

3 Months salary paid to staff in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,340	30,803
<b>Total for Budget Output</b>	<b>84,340</b>	<b>30,803</b>
Wage	84,340	30,803
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

**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	1,500
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,000	540
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,040</b>
Wage	0	0
Non-Wage	10,000	2,040
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,610
227001 Travel inland	20,000	1,155
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,765</b>
Wage	0	0
Non-Wage	40,000	5,765
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,278,587</b>	<b>2,791,482</b>
Wage	84,340	30,803
Non-Wage	1,194,247	149,810
GoU Dev	0	2,610,868
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	55 Developers guided on developments and monitored, two staff were given Christmas welfare. 55 developers advised/sensitized on repreparation of proper building plans.	Funds still insufficient for radio talk show. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	485
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>6,624</b>	<b>485</b>
Wage	0	0
Non-Wage	6,624	485
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

2500 trees planted in Kizaara

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	2,500	0
GoU Dev	0	0
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 encroachers on Kakingora wetland**

No action taken, Funds allocated for the activity are still insufficient .

**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	1,800
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,300</b>
Wage	0	0
Non-Wage	5,000	2,300
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

Continous monitoring and assesment of environmental safe guards

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

Item	Approved Budget	Spent
227001 Travel inland	1,901	148
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,901</b>	<b>148</b>
Wage	0	0
Non-Wage	2,901	148
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 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
Payment of 3 months' salary to staff in the department, Conducting 1 Physical Planning Committee meeting and submission of reports to MoLHUD	Payment of 6 months' salary to staff in the department, Conducting 3 Physical Planning Committee meeting and submission of 2 reports to MoLHUD.	No variation.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	49,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	2,105
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>105,420</b>	<b>52,055</b>
Wage	99,000	49,450
Non-Wage	6,420	2,605
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>122,445</b>	<b>54,988</b>
Wage	99,000	49,450
Non-Wage	23,445	5,538
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Salaries paid, Community groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	Salaries for three months paid to four staff in community based services department , UWEP and YLP groups mobilized and women sensitized on GROW program. quarterly Reports were submitted to ministry of Gender labor and social development.	Funds were available

**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	18,721
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	41,128	18,021
<b>Total for Budget Output</b>	<b>80,133</b>	<b>37,242</b>
Wage	38,005	18,721
Non-Wage	42,128	18,521
GoU Dev	0	0
Ext Finance	0	0

**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

**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	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,133</b>	<b>38,742</b>

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

Wage	38,005	18,721
Non-Wage	45,128	20,021
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Budget conference organized, BFP and First quarter report prepared and submitted to MoFPED and MoLG offices and final assessment conducted for both LLGs and HLG,	Held budget conference for FY 2026/2027, Prepared Budget Framework Paper and submitted it to relevant Offices, prepared First Quarter Budget performance report, Conducted National assessment, tests & feasibility studies for water spring done, BOQs prepared	Inadequate funding compared to the departmental activities

**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	5,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	7,671
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	600
227001 Travel inland	21,676	12,829
227004 Fuel, Lubricants and Oils	6,600	2,150
312139 Other Structures - Acquisition	48,382	0
<b>Total for Budget Output</b>	<b>120,252</b>	<b>29,559</b>
Wage	22,254	5,529
Non-Wage	42,704	21,088
GoU Dev	55,294	2,942
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Government programmes and projects monitored in quarter two, motoring reports prepared and discussed in meetings	Activity to be done in the Third Quarter	Inadequate funds to implement the activity
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>UShs Thousand</i>		

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,316
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,316</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	3,088	2,861
GoU Dev	6,912	3,455
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 the 5-year strategic plan for statistics for Ntungamo MC (SPSS), Annual Municipal Statistical Abstract for FY 2024/2025 prepared.	Inadequate funds to enable data collection
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Budget Output</b>	<b>4,100</b>	<b>1,300</b>
Wage	0	0
Non-Wage	4,100	1,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,352</b>	<b>37,175</b>
Wage	22,254	5,529
Non-Wage	49,892	25,249
GoU Dev	62,206	6,397
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
3 Months' salary paid to staff in the department	6 Months' salary paid to staff in the department	Understaffing in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	8,102
<b>Total for Budget Output</b>	<b>11,284</b>	<b>8,102</b>
Wage	11,284	8,102
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, Surprise checks done, Municipal institutions audited prepared First and second quarter departmental budget performance report and 3 Divisions audited, 7 primary schools audited, 1 secondary school audited, 2 health centers audited, 12 municipal departments audited, draft internal audit report and submitted

**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	1,950
221008 Information and Communication Technology Supplies.	1,200	285
221011 Printing, Stationery, Photocopying and Binding	560	240
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	3,601
227004 Fuel, Lubricants and Oils	5,500	1,750
228002 Maintenance-Transport Equipment	135	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>24,602</b>	<b>8,125</b>
Wage	0	0
Non-Wage	24,602	8,125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,886</b>	<b>16,227</b>
Wage	11,284	8,102
Non-Wage	24,602	8,125
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism areas mapped and tourism workplan prepared	Tourism areas mapped, over forty hotels and lodges were profiled out of Eighty and Tourism Work plans prepared	Department under staffing caused variations.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	964
221001 Advertising and Public Relations	1,000	250
221009 Welfare and Entertainment	2,795	760
227001 Travel inland	3,000	1,485
227004 Fuel, Lubricants and Oils	2,000	414
<b>Total for Budget Output</b>		<b>10,795</b>
Wage		0
Non-Wage		10,795
GoU Dev		0
Ext Finance		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	Salaries paid and 3 training meetings conducted on sustainability of businesses and improved services to attract customers, another training on value addition and trading standardizes products.	2 trainings were not done due to departmental under staffing.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		
211101 General Staff Salaries	8,404	3,492
221001 Advertising and Public Relations	2,104	432
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	651
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>		<b>14,308</b>
		<b>4,575</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	8,404	3,492
Non-Wage	5,904	1,083
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Registration of businesses done, SACCOs trained and registered and business people sensitized.

Five businesses were registered with URSB and six SACCOs trained and two sensitization meetings to business people were conducted on compliance and verification of weighing scales.

Under staffing caused variations

**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	1,923
221002 Workshops, Meetings and Seminars	5,550	2,775
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	1,983
227004 Fuel, Lubricants and Oils	1,964	877
<b>Total for Budget Output</b>	<b>20,764</b>	<b>8,058</b>
Wage	0	0
Non-Wage	20,764	8,058
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,867</b>	<b>16,505</b>
Wage	8,404	3,492
Non-Wage	37,463	13,014
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	330	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Number of monitoring field visits conducted	Number	4	1 monitoring conducted by

**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 Q2
Number of monitoring field visits conducted	Number	4	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
Percentage of LG Councils with functional Committees,	Percentage	20	100% salaries paid to staff

**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 Q2
Number of Urban farmers supported	Number	2400	

**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 Q2
Number of Extension Staff trained in Integrated Pest,	Number	1	

**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 Q2
Completion status of the veterinary 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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	Procurement of medical	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
Number of stakeholders trained on Social Risk	Number	4 Quarterly Staff trainings	2 Quarterly staff meetings

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	100% Health staff salaries	50% of salaries to staff

**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 Q2
% of health facilities with 95% availability of the 50 basket	Percentage	Community sensitization and	Community out reaches

**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 Q2
No. of sanitation awareness creation conducted in urban	Number	Sanitation days held, garbage	Daily garbage collection

**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 Q2
ECCE curriculum developed	Number	Percentage increase in the	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools expanded.	Number	7 Municipal Government	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100% primary schools in the	

**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 Q2
Number of Local Governments that are monitored for all	Number	100% primary and secondary	100% primary and secondary

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of training facilities constructed and equipped	Number	70% increase in the number	Procurement process

**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 Q2
Number of LG level SNE officers trained in special needs	Number	Percentage increase in the	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Km of District gravel roads rehabilitated (LGs))	Number	25km	

**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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	

**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 Q2
Number of social risk management reports done	Number	4 reports on environmental	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
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 Q2
Number of facilities/entities using green efficient	Number	Different Tree varieties	

**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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	50 Encroachers on kakingora	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	Screening all Municipal	

**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 Q2
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 Q2
Number environmental compliance monitoring and	Number	8	

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
Number of youths, women, PWDs and older persons	Number	80%	7 youth groups

**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 Q2
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 Q2
No. of quarterly Performance reports produced.	Number	4	Fourth and First quarter

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	None

**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 Q2
Number of Indicators compiled from Non -tradition data	Number	10	Annual Municipal Statistical

**VOTE: 728 Ntungamo Municipal Council****Quarter 2****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 Q2
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 Q2
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 Q2
No of domestic campaigns conducted	Number	4	none

**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 Q2
Number of start-ups registered	Number	35	Thirty new businesses

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	5	One Export awareness

**VOTE: 728 Ntungamo Municipal Council**

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

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

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

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

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

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

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

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

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