

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)

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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	
Total Revenues shares	7,787,430	10,781,967	6,756,762	87%

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%
Grand Total	7,787,430	10,781,967	5,509,755	71%
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)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	947,236	947,236	382,015	40%
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%
Discretionary Government Transfers	1,310,941	4,305,477	653,221	50%
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%
Conditional Government Transfers	5,359,677	5,359,677	2,599,572	49%
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%
Other Government Transfers	169,577	169,577	3,121,954	1,841%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	5,500	5,500	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%
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,787,430	10,781,967	6,756,762	87%

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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.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,605,864	1,605,864	651,684	41%	399,696
Sub-Total	1,605,864	1,605,864	651,684	41%	399,696
Department: Finance					
10 Financial Management and Accountability (LG)	239,129	239,129	92,833	39%	46,341
Sub-Total	239,129	239,129	92,833	39%	46,341
Department: Statutory bodies					
10 Legislation and Oversight	260,861	260,861	109,025	42%	60,325
Sub-Total	260,861	260,861	109,025	42%	60,325
Department: Production and Marketing					
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
Sub-Total	257,760	257,760	114,755	45%	48,325
Department: Health					
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
Sub-Total	1,247,683	1,247,683	584,032	47%	305,342
Department: Education					
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
Sub-Total	2,475,864	2,475,864	1,002,307	40%	447,505
Department: Roads and Engineering					
10 Community Access Roads	1,278,587	4,273,123	2,791,482	218%	2,764,466
Sub-Total	1,278,587	4,273,123	2,791,482	218%	2,764,466
Department: Natural Resources					
10 Natural Resources Management	122,445	122,445	54,988	45%	28,872
Sub-Total	122,445	122,445	54,988	45%	28,872

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,269,812	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
Development Revenues	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
Total Revenues Shares	1,605,864	1,605,864	817,518	51%	569,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,158	383,158	112,962	29%	68,434
Non Wage	886,654	886,654	490,402	55%	282,941
Development Expenditure					
Domestic Development	336,051	336,051	48,321	14%	48,321
External Financing	0	0	0	0%	0
Total Expenditure	1,605,864	1,605,864	651,684	41%	399,696
C: Unspent Balances					
Recurrent Balances	442,778	661967.69925	87,891		
Wage		99,394	87,890	-282,134,183,74 3,188,900%	
Non Wage		343,384	0	-49,431,015%	
Development Balances			77,944		
Domestic Development			77,944	-15,211,482%	
External Financing			0	0%	
Total Unspent			165,835	-64,599,329%	

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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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	239,129	239,129	93,846	39%	42,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,891	121,891	59,652	49%	29,320
Non Wage	117,238	117,238	33,181	28%	17,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,129	239,129	92,833	39%	46,341
C: Unspent Balances					
Recurrent Balances	42,757	106123.27625	1,012		
Wage		30,332	1,013	205,445,015,527,324,600%	
Non Wage		12,424	0	-4,620,666%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,012	-9,240,561%	

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.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,861	260,861	109,093	42%	49,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	24,996	50%	12,464
Non Wage	210,734	210,734	84,030	40%	47,861
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,861	260,861	109,025	42%	60,325
C: Unspent Balances					
Recurrent Balances	49,396	125540.462	67		
Wage		12,532	68	-1,246,413%	
Non Wage		36,865	0	-10,017,606%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			67	-10,853,143%	

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.

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

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.

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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.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,215,210	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
Development Revenues	32,472	32,472	16,236	50%	16,236
Programme Conditional Grant - Development	32,472	32,472	16,236	50%	16,236
Total Revenues Shares	1,247,683	1,247,683	605,911	49%	313,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,019,101	1,019,101	503,908	49%	255,003
Non Wage	196,110	196,110	80,124	41%	50,339
Development Expenditure					
Domestic Development	32,472	32,472	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,247,683	1,247,683	584,032	47%	305,342
C: Unspent Balances					
Recurrent Balances	296,866	609145.00875	5,643		
Wage		254,775	5,642	-25,500,299%	
Non Wage		42,090	1	-9,894,593%	
Development Balances			16,236		
Domestic Development			16,236	-1,066,177%	
External Financing			0	0%	
Total Unspent			21,879	-58,090,128%	

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

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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.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,241,825	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
Development Revenues	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
Total Revenues Shares	2,475,864	2,475,864	1,154,327	47%	557,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,740,713	1,740,713	857,810	49%	431,012
Non Wage	501,112	501,112	144,496	29%	16,492
Development Expenditure					
Domestic Development	234,039	234,039	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,475,864	2,475,864	1,002,307	40%	447,505
C: Unspent Balances					
Recurrent Balances	440,248	1007960.9175	35,001		
Wage		435,178	12,545	-43,101,274%	
Non Wage		5,070	22,456	-14,171,969%	
Development Balances			117,020		
Domestic Development			117,020	-89,350,369,322,088,160%	
External Financing			0	0%	
Total Unspent			152,020	-99,673,415%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	1,278,587	4,273,123	3,651,845	286%	3,380,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,340	84,340	30,803	37%	15,264
Non Wage	1,194,247	1,194,247	149,810	13%	138,333
Development Expenditure					
Domestic Development	0	2,994,536	2,610,868	0%	2,610,868
External Financing	0	0	0	0%	0
Total Expenditure	1,278,587	4,273,123	2,791,482	218%	2,764,466
C: Unspent Balances					
Recurrent Balances	386,008	473244.2875	476,695		
Wage		16,645	2,486	-1,970,451%	
Non Wage		369,364	474,209	-43,320,131%	
Development Balances			383,668		
Domestic Development			383,668	-258,092,297%	
External Financing			0	0%	
Total Unspent			860,363	-275,767,620%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,445	122,445	55,038	45%	26,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	49,450	50%	24,700
Non Wage	23,445	23,445	5,538	24%	4,172
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,445	122,445	54,988	45%	28,872
C: Unspent Balances					
Recurrent Balances	26,323	59483.25	50		
Wage		24,750	50	-2,470,000%	
Non Wage		1,573	0	-1,001,752%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			50	-5,472,477%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,133	83,133	39,023	47%	22,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,005	38,005	18,721	49%	9,446
Non Wage	45,128	45,128	20,021	44%	14,172
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,133	83,133	38,742	47%	23,618
C: Unspent Balances					
Recurrent Balances	22,655	42934.634	281		
Wage		9,501	282	-944,619%	
Non Wage		13,154	0	-2,385,571%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			281	-3,851,498%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	62,206	62,206	31,103	50%	31,103
Urban Discretionary Equalisation Development Grant	62,206	62,206	31,103	50%	31,103
Total Revenues Shares	134,352	134,352	61,881	46%	47,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,254	22,254	5,529	25%	5,529
Non Wage	49,892	49,892	25,249	51%	15,700
Development Expenditure					
Domestic Development	62,206	62,206	6,397	10%	6,397
External Financing	0	0	0	0%	0
Total Expenditure	134,352	134,352	37,175	28%	27,626
C: Unspent Balances					
Recurrent Balances	16,748	37773.428	1		
Wage		3,796	0	304,899,687,111,733,570%	
Non Wage		12,952	0	-2,655,172%	
Development Balances			24,706		
Domestic Development			24,706	-2,682,154%	
External Financing			0	0%	
Total Unspent			24,706	-3,669,663%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,886	35,886	19,254	54%	10,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	8,102	72%	2,538
Non Wage	24,602	24,602	8,125	33%	5,400
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,886	35,886	16,227	45%	7,938
C: Unspent Balances					
Recurrent Balances	10,550	16909.69975	3,028		
Wage		5,565	3,028	20,547%	
Non Wage		4,985	0	-1,150,063%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,028	-1,612,122%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,867	45,867	21,746	47%	10,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	3,492	42%	1,391
Non Wage	37,463	37,463	13,014	35%	9,152
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,867	45,867	16,505	36%	10,542
C: Unspent Balances					
Recurrent Balances	10,873	22008.9265	5,241		
Wage		2,101	710	-139,061%	
Non Wage		8,772	4,531	-1,842,968%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,241	-1,639,640%	

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 Emyooga 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
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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

Construction of Eastern Division Offices	NA	
Eastern Division offices constructed	Procurement process ongoing	Delayed release of funds

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

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Monitoring of projects and supervision of staff done, payroll management done	Second quarter payroll printed and disseminated on the notice board,	Inadequate funds to execute some planned activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	15,000	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
Total for Budget Output	118,007	38,730
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 fuds allocated to the sub section
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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	3,000	2,780
Total for Budget Output	4,300	2,780
Wage	0	0
Non-Wage	4,300	2,780
GoU Dev	0	0
Ext Finance	0	0

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

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

6 months Pension and Grauity Paid	NA
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PIAP Output: 14060102 Staff salaries and related costs paid

06 Months saff Salaries Paid	3 Months salaries paid to staff,	Under staffing
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff apparised and reports prepared	NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	738,906	156,363
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

PIAP Output: 14060105 Human Resources managed

two Training Counducted

None

Inadequate funds to implement the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,912	512
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	22,912	512
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

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
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Enforcenment Activities Implemented	Attended quarterly meetings, Attended UAAU annual meeting in Lira, Security of the Town during Christmas strengthened	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
Total for Budget Output	5,300	201,311
Wage	0	0
Non-Wage	5,300	153,502
GoU Dev	0	47,809
Ext Finance	0	0
Total for Department	1,605,864	399,696
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue collection and Management done, staff training on 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
Total for Budget Output	46,395	3,533
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
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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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	192,734	42,809
Wage	121,891	29,320
Non-Wage	70,843	13,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,129	46,341
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement activities done and Contract committee allowances paid	NA	
1 Contract committee meetings held, Adverts run	1 contracts committee meeting held. Procurement advert run	The department is understaffed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	21,689	6,335
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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	17,840	2,585
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	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly political monitoring sessions doneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Councilors sitting allowance and ex gratia paid and salaries paid2 Council meetings heldNone

Expenditures incurred in the Quarter to deliver outputsUShs 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
Total for Budget Output	219,880	51,406
Wage	50,127	12,464
Non-Wage	169,753	38,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,861	60,325
Wage	50,127	12,464

VOTE: 728 Ntungamo Municipal Council

Quarter 2

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
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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

Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared 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	NA
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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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
Total for Budget Output	220,062	47,729
Wage	173,400	43,250
Non-Wage	46,662	4,479
GoU Dev	0	0
Ext Finance	0	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
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

NA

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

- Vaccinations against Epidemic Animal Diseases; 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 NA
control awareness campaigns

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,659	529
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	5,159	529
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 NA
allowances

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	67
263402 Transfer to Other Government Units	6,003	0
Total for Budget Output	13,203	67
Wage	0	0
Non-Wage	13,203	67
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,760	48,325
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		

Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases, Under 5 illnesses attributed to diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,935	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
Total for Budget Output	127,186	23,006
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221008 Information and Communication Technology Supplies.	1,775	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
Total for Budget Output	20,784	6,636
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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,019,101	255,003
Total for Budget Output	1,019,101	255,003
Wage	1,019,101	255,003
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,	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	6,012	830
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	3,040
221012 Small Office Equipment	3,000	0
224010 Protective Gear	3,600	0
227004 Fuel, Lubricants and Oils	36,000	11,827
228004 Maintenance-Other Fixed Assets	5,000	5,000
Total for Budget Output	74,600	19,867
Wage	0	0
Non-Wage	74,600	19,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,247,683	305,342
Wage	1,019,101	255,003
Non-Wage	196,110	50,339
GoU Dev	32,472	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of staff house at Nyakihanga primary school	Procurement process ongoing	Delayed release of funds
Completion of classroom block at Maato primary school	Procurement process ongoing	Delayed release of funds

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

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

Key Service Area: 320162 Capitation (Primary)

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

3 Months' salary paid to Primary school teachers	3 Months' salary paid to Primary 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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	566,266	142,376
263308 Sector Conditional Grant (Non-Wage)	75,570	0
Total for Budget Output	641,836	142,376
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
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	Under staffing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,015	279,819
263308 Sector Conditional Grant (Non-Wage)	332,340	0
Total for Budget Output	1,473,355	279,819
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, sanitation, food safety)

Second quarter monitoring and inspection of all Municipal Schools	Second quarter monitoring and inspection of all Municipal Schools conducted	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	11,951	1,907
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
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VOTE: 728 Ntungamo Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Months' salary paid to staff in the department, Capacity building for SMC, Headteachers and PTAs done

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Budget Output	58,948	14,157
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 infrastrcuture and staffed

Construction of Maato Primary School	Needs assessment for all schools done in the Quarter	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,160
Total for Budget Output	4,000	3,160
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,735	0
227001 Travel inland	18,000	3,172
Total for Budget Output	48,735	5,422
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 special needs

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
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	330
Total for Budget Output	3,000	663
Wage	0	0
Non-Wage	3,000	663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,475,864	447,505
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

35.2 KM of urban roads periodically maintained including NA
Kaharata Road, Bintoto Road,Rwakabare road, Nyakasa
road, Kituribwita road, Muzigu road, Tindibakira extension
road, Barishande road, Municipal lower extension, jaka jex
road, kacafu road, kyamarungi road, kankore mukungu,
karibwa, kaisho, bampata, kajinya tindibakira, kanuuma,
kakeeto, kigundu Road

Municipal roads maintained, road gangs paid, buildings, NA
vehicles and streetlights repaired

Routine Mechanized Maintenance of (Binyerere, NA
nyabubaare lower, kateera, rufura, Kanyomozi,
Bamutaririra, Mpamizo, Karyaija, Ntambara, Muhindi,
Kamwesiga, Kanahe, Kankore Mukungu and Karibwa.

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

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
Total for Budget Output	1,144,247	2,744,647
Wage	0	0
Non-Wage	1,144,247	133,778
GoU Dev	0	2,610,868
Ext Finance	0	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
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

3 Months salary paid to staff in the department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,340	15,264
Total for Budget Output	84,340	15,264
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,000	540
Total for Budget Output	10,000	1,290
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 *UShs Thousand*

Item	Approved Budget	Spent
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
Total for Budget Output	40,000	3,265
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
	Total for Department	1,278,587	2,764,466
	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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	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
Total for Budget Output	6,624	110
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
Total for Budget Output	2,500	0
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	00

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 outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,514
227001 Travel inland	2,000	500
Total for Budget Output	5,000	2,014
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

Continious monitoring and assesment of environmental safe guards	NA	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,901	148
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,901	148
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&UD	No variation.
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	105,420	26,600
Wage	99,000	24,700
Non-Wage	6,420	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,445	28,872
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Salaries paid, 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
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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
Total for Budget Output	80,133	22,861
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	757
Total for Budget Output	3,000	757
Wage	0	0
Non-Wage	3,000	757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,133	23,618
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
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VOTE: 728 Ntungamo Municipal Council

Quarter 2

Department: 110 Planning

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

	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
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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
Total for Budget Output	120,252	21,088
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
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,638
Total for Budget Output	10,000	5,638
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
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Nil	Annual Municipal Statistical Abstract for FY 2024/2025 prepared.	Inadequate funds to enable data collection
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	4,100	900
Wage	0	0
Non-Wage	4,100	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,352	27,626
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
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Months' salary paid to staff in the department	3 Months' salary paid to staff in the department	Understaffing in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,538
Total for Budget Output	11,284	2,538
Wage	11,284	2,538
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Preparation of Audit work plan, preparation of quarterly audit reports, preparation of departmental budget performance reports, payroll audited, Suprise checks done, Municipal institutions audited	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Budget Output	24,602	5,400
Wage	0	0
Non-Wage	24,602	5,400
GoU Dev	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
	Ext Finance	00
	Total for Department	35,8867,938
	Wage	11,2842,538
	Non-Wage	24,6025,400
	GoU Dev	00
	Ext Finance	00

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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism areas mapped and tourism workplan prepared	Tourism areas mapped, over forty hotels and lodges were profiled out of of Eighty and Tourism Work plans prepared	Department under staffing caused variations.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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
Total for Budget Output	10,795	3,123
Wage	0	0
Non-Wage	10,795	3,123
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Salaries paid and business people trained	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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Expenditures incurred in the Quarter to deliver outputs US\$ 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
Total for Budget Output	14,308	2,474
Wage	8,404	1,391
Non-Wage	5,904	1,083
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
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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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Total for Budget Output	20,764	4,946
Wage	0	0
Non-Wage	20,764	4,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,867	10,542
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
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		
Construction of Eastern Division Offices		
Eastern Division offices constructed	Cnstruction of Eastern Division Office block	Delayed release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,008	0
211107 Boards, Committees and Council Allowances	49,581	0
221001 Advertising and Public Relations	0	0
227001 Travel inland	163,730	0
227004 Fuel, Lubricants and Oils	6,980	0
228001 Maintenance-Buildings and Structures	31,413	0
228004 Maintenance-Other Fixed Assets	34,928	0
312121 Non-Residential Buildings - Acquisition	207,288	0
312139 Other Structures - Acquisition	30,378	0
313121 Non-Residential Buildings - Improvement	25,133	0
Total for Budget Output	716,439	0
Wage	0	0
Non-Wage	387,299	0
GoU Dev	329,140	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monitoring of projects and supervision of staff done, payroll management done	First and Second quarter payroll printed and disseminated on the notice board, First quarter monitoring of governmnet prjects 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	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
Total for Budget Output	118,007	67,032
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
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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
Total for Budget Output	4,300	2,879
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	00

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 Grauity Paid

PIAP Output: 14060102 Staff salaries and related costs paid

06 Months saff Salaries Paid6 Months salaries paid to staff,Under staffing

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff apparised 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
Total for Budget Output	738,906	275,919
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 CounductedActivity to be done in Quarter ThreeInadequate 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,912	512
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	22,912	512
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

Enforcenment Activities Implemented	Attended quarterly meetings, Attended UAAU annual meeting in Lira, Security of the Town during Christmas strengthened	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	5,300	305,342
Wage	0	0
Non-Wage	5,300	257,533
GoU Dev	0	47,809
Ext Finance	0	0
Total for Department	1,605,864	651,684
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	750
221006 Commissions and related charges	33,978	150
221009 Welfare and Entertainment	2,000	949
221011 Printing, Stationery, Photocopying and Binding	1,643	712
222001 Information and Communication Technology Services.	1,400	650
227001 Travel inland	5,874	2,937
Total for Budget Output	46,395	6,148
Wage	0	0
Non-Wage	46,395	6,148
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	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
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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	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
Total for Budget Output	192,734	86,685
Wage	121,891	59,652
Non-Wage	70,843	27,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,129	92,833
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement activities done and Contract committee allowances paid		
1 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
Total for Budget Output	21,689	9,052
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
Total for Budget Output	17,840	3,895
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
Total for Budget Output	1,452	0
Wage	0	0
Non-Wage	1,452	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Councilors sitting allowance and ex gratia paid and salaries 3 Council meetings held paid None

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	4,500	1,000
Total for Budget Output	219,880	96,079
Wage	50,127	24,996
Non-Wage	169,753	71,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,861	109,025
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
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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

Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared
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

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	00

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
Total for Budget Output	19,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

- Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.
- Animal disease surveillance, diagnosis and quality operations

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
Total for Budget Output	5,159	2,579
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
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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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,267
263402 Transfer to Other Government Units	6,003	3,000
Total for Budget Output	13,203	4,267
Wage	0	0
Non-Wage	13,203	4,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,760	114,755
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases, Under 5 illnesses attributed to diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs 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
Total for Budget Output	127,186	42,957
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
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	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
Total for Budget Output	20,784	9,466
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
Total for Budget Output	1,019,101	503,908
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

US\$ 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
Total for Budget Output	6,012	1,564
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

US\$ 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
Total for Budget Output	74,600	26,137
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
	Total for Department	1,247,683	584,032
	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of staff house at Nyakihanga primary school	Construction of staff house at Nyakihanga primary school procurement process ongoing	Delayed release of funds
Completion of classroom block at Maato primary school	Completion of classroom block at Maato primary school procurement process ongoing	Delayed release of funds

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

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

Key Service Area: 320162 Capitation (Primary)

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

3 Months' salary paid to Primary school teachers	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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	566,266	277,003
263308 Sector Conditional Grant (Non-Wage)	75,570	19,917
Total for Budget Output	641,836	296,920
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
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		
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.	Under staffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,015	564,482
263308 Sector Conditional Grant (Non-Wage)	332,340	101,279
Total for Budget Output	1,473,355	665,761
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, sanitation, food safety)		
Second quarter monitoring and inspection of all Municipal Schools	First and Second quarter monitoring and inspection of all Municipal Schools done	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	0
222001 Information and Communication Technology Services.	363	120
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	7,152	1,883
Total for Budget Output	11,951	3,337
Wage	0	0
Non-Wage	11,951	3,337
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
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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	Inadequate funds Lock of departmental means of transport
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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

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
Total for Budget Output	58,948	22,716
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 infrastrcuture and staffed

Construction of Maato Primary School	Needs assessment conducted on all municipal schools	Delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,160
Total for Budget Output	4,000	3,160
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
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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,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	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
Total for Budget Output	48,735	9,750
Wage	0	0
Non-Wage	48,735	9,750
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
special needs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	330
Total for Budget Output	3,000	663
Wage	0	0
Non-Wage	3,000	663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,475,864	1,002,307

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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

35.2 KM of urban roads periodically maintained including Kaharata Road, Bintoto Road,Rwakabare road, Nyakasa road, Kituribwita road, Muzigu road, Tindibakira extension road, Barishande road, Municipal lower extension, jaka jex road, kacafu road, kyamarungi road, kankore mukungu, karibwa, kaisho, bampata, kajinya tindibakira, kanuuma, kakeeto, kigundu Road

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
Total for Budget Output	1,144,247	2,752,873
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	02,610,868
	Ext Finance	00

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
Total for Budget Output	84,340	30,803
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
Total for Budget Output	10,000	2,040
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
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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)	10,000	4,610
227001 Travel inland	20,000	1,155
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	5,765
Wage	0	0
Non-Wage	40,000	5,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,278,587	2,791,482
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	55 Developers guided on developments and monitored, two staff were given Christmas welfare. 55 developers advised/sensitized on reparation of proper building plans.	Funds still insufficient for radio talk show No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	6,624	485
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,500	0
Total for Budget Output	2,500	0
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
Total for Budget Output	5,000	2,300
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

Continious 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
Total for Budget Output	2,901	148
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
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	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.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	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
Total for Budget Output	105,420	52,055
Wage	99,000	49,450
Non-Wage	6,420	2,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,445	54,988
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, 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
Total for Budget Output	80,133	37,242
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
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,133	38,742

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
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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

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
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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	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
Total for Budget Output	120,252	29,559
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,316
Total for Budget Output	10,000	6,316
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
Total for Budget Output	4,100	1,300
Wage	0	0
Non-Wage	4,100	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,352	37,175
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
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Months' salary paid to staff in the department	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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	8,102
Total for Budget Output	11,284	8,102
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	Under Staffing in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
	Total for Budget Output	24,602	8,125
	Wage	0	0
	Non-Wage	24,602	8,125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	35,886	16,227
	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism areas mapped and tourism workplan prepared	Tourism areas mapped, over forty hotels and lodges were profiled out of of Eighty and Tourism Work plans prepared	Department 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)	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
Total for Budget Output	10,795	3,873
Wage	0	0
Non-Wage	10,795	3,873
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Salaries paid and business people trained	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	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
Total for Budget Output	14,308	4,575

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	8,4043,492
	Non-Wage	5,9041,083
	GoU Dev	00
	Ext Finance	00

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
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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)	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
Total for Budget Output	20,764	8,058
	Wage	0
	Non-Wage	20,7648,058
	GoU Dev	00
	Ext Finance	00
Total for Department	45,867	16,505
	Wage	8,4043,492
	Non-Wage	37,46313,014
	GoU Dev	00
	Ext Finance	00

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 vetrinary drugs and biologicals	Text	8	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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 infrastrcuture 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 infrastrcuture 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 scial risk management reports done	Number	4 reports on environmental	

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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	

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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

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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

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

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

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

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

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