VOTE: 728 Ntungamo Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 25-08-2026

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

VOTE: 728 Ntungamo Municipal Council Quarter 4

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	777,662	82%
Discretionary Government Transfers	1,310,941	4,305,477	4,305,477	328%
Conditional Government Transfers	5,359,677	5,485,467	5,485,467	102%
Other Government Transfers	169,577	169,577	150,187	89%
External Financing	0	0	0	
Total Revenues shares	**7,787,430**	**10,907,757**	**10,718,794**	**138%**

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	246,431	96%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	17,025	17,025	6,512	38%
Private Sector Development	35,071	35,071	28,785	82%
Integrated Transport Infrastructure and Services	1,228,587	4,223,123	4,171,710	340%
Sustainable Urbanisation and Housing	105,420	105,420	101,511	96%
Human Capital Development	3,867,965	3,867,965	3,702,631	96%
Public Sector Transformation	1,622,252	1,181,604	1,088,922	67%
Governance and Security	49,194	615,633	517,896	1,053%
Regional Balanced Development	266,274	266,274	256,928	96%
Development Plan Implementation	327,086	327,086	299,117	91%
Grand Total	**7,787,430**	**10,907,757**	**10,431,237**	**134%**
Wage	3,751,676	3,751,676	3,572,144	95%
Non-Wage Recurrent	3,351,649	3,477,440	3,352,503	100%
Domestic Devt	684,105	3,678,641	3,506,590	513%
External Financing	0	0	0	

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

The Municipal Council approved a budget of UGX 7,787,430,000, in quarter Four, the approved Budget was revised to Ugx 10,907,757,000 due to the Supplementary Budget added to the Municipal to cater for the outstanding obligations under USMID AF, Pension and Gratuity, the Municipal received Ugx 10,718,794,000 cumulatively indicating 138% over performance of Budget received due to the supplementary budget added to the Municipal. The Municipal received Other Government Transfers, of Ugx 150,187,000 that performed at 89%, it received Conditional Government Transfers of Ugx 5,485,467,000 that over performed at 102%, Discretionary Government Transfers of Ugx 4,305,477,000 that over performed at 328% due to the Supplementary Budget added to the Municipal to cater for the outstanding obligations under USMID AF and Locally Raised Revenue of Ugx 777,662,000 that under performed at 82% 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 10,518,675,000 reflecting 135% of releases spent leaving unspent balance of Ugx 200,119,000 on various votes that is majorly for wage balance meant for new staff who were recruited late in the month of May 2026.

VOTE: 728 Ntungamo Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**947,236**	**947,236**	**777,662**	**82%**
Advertisements/Bill Boards	9,890	9,890	9,216	93%
Animal and Crop Husbandry related Levies	21,510	21,510	18,527	86%
Business licenses	242,447	242,447	129,355	53%
Inspection Fees	32,847	32,847	80,254	244%
Interest from private entities-From Residents other than General Government	412	412	1,304	317%
Local Hotel Tax	13,200	13,200	7,056	53%
Local Services Tax-Payable By Individuals	37,221	37,221	28,310	76%
Market /Gate Charges	283,860	283,860	254,255	90%
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	27,551	335%
Property related Duties/Fees	16,293	16,293	11,815	73%
Refuse collection charges/Public convenience	5,040	5,040	3,400	67%
Registration fees for Documents and Businesses	621	621	5,960	960%
Rent & rates – produced assets-From Private Entities	228,581	228,581	180,450	79%
Sale of bid documents-From Private Entities	1,500	1,500	6,030	402%
Vehicle Parking Fees	10,800	10,800	13,000	120%
Discretionary Government Transfers	**1,310,941**	**4,305,477**	**4,305,477**	**328%**
Urban Discretionary Equalisation Development Grant	164,735	3,159,271	3,159,271	1,918%
Urban Unconditional Grant Wage	851,894	851,894	851,894	100%
Urban Unconditional Non-Wage	294,312	294,312	294,312	100%
Conditional Government Transfers	**5,359,677**	**5,485,467**	**5,485,467**	**102%**
Programme Conditional Grant - Non Wage Recurrent	2,024,047	2,149,838	2,149,838	106%
Programme Conditional Grant - Development	135,848	135,848	135,848	100%
Programme Conditional Grant - Wage Recurrent	2,899,782	2,899,782	2,899,782	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	**169,577**	**169,577**	**150,187**	**89%**

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	5,500	5,500	5,070	92%
Uganda Road Fund (URF)	141,077	141,077	138,952	98%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Enterpreneurship Program(UWEP)	4,000	4,000	3,100	77%
Youth Livelihood Programme (YLP)	4,000	4,000	3,065	77%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**7,787,430**	**10,907,757**	**10,718,794**	**138%**

Cumulative Performance for Locally Raised Revenues

The Municipal Council approved a budget of Ugx 947,236,000 as local revenue but cumulatively collected Ugx 777,662,000 reflecting 82% underperformance in the
Fourth quarter. The underperformance was mainly due to less collections from, Business licenses, Local Hotel Tax, Market /Gate Charges, Local Services Tax, Other License fees, Other permits, Other fees e.g. street parking fees, Rent & rates – produced assets-From Private Entities, Other fines and Penalties – private, Property related Duties/ Fees than what was planned for in the Fourth quarter because of late
payment of taxes by taxpayers. However, there was over performance in Inspection Fees, Other permits, Sale of bid documents-From Private Entities, Vehicle Parking Fees and Registration fees for Documents and Businesses which was due to increased numbers of registration of contestants for different
political positions.

Cumulative Performance for Central Government Transfers

The Municipal Council approved a revised budget of Ugx 9,790,944,000 as Central Government Transfers and received Ugx 9,790,944,000 reflecting 100% good performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 169,577,000 as Other Government Transfers but received Ugx 150,187,000 indicating 89% under performance which was majorly due to no release of GROW Project funds in the whole financial year.

Cumulative Performance for External Financing

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

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	1,731,654	1,554,110	97%	607,321
Sub-Total	**1,605,864**	**1,731,654**	**1,554,110**	**97%**	**607,321**
Department: Finance					
10 Financial Management and Accountability (LG)	239,129	239,129	226,117	95%	92,560
Sub-Total	**239,129**	**239,129**	**226,117**	**95%**	**92,560**
Department: Statutory bodies					
10 Legislation and Oversight	260,861	260,861	243,409	93%	83,463
Sub-Total	**260,861**	**260,861**	**243,409**	**93%**	**83,463**
Department: Production and Marketing					
10 Agricultural Extension	239,398	239,398	228,503	95%	67,693
20 Agricultural Production	5,159	5,159	5,008	97%	2,429
30 Agricultural Value Chain Services	13,203	13,203	12,920	98%	5,600
Sub-Total	**257,760**	**257,760**	**246,431**	**96%**	**75,723**
Department: Health					
10 Primary HealthCare	127,186	127,186	124,789	98%	61,835
30 Health Management and Supervision	1,120,496	1,120,496	1,091,691	97%	284,343
Sub-Total	**1,247,683**	**1,247,683**	**1,216,480**	**97%**	**346,178**
Department: Education					
10 Pre-Primary and Primary Education	875,876	875,876	776,292	89%	319,088
20 Secondary Education	1,473,355	1,473,355	1,458,580	99%	397,938
40 Education&Sports Management and Inspection	123,634	123,634	113,895	92%	50,028
50 Special Needs Education	3,000	3,000	3,000	100%	1,715
Sub-Total	**2,475,864**	**2,475,864**	**2,351,767**	**95%**	**768,769**
Department: Roads and Engineering					
10 Community Access Roads	1,278,587	4,273,123	4,221,700	330%	1,199,528
Sub-Total	**1,278,587**	**4,273,123**	**4,221,700**	**330%**	**1,199,528**
Department: Natural Resources					
10 Natural Resources Management	122,445	122,445	108,023	88%	33,192
Sub-Total	**122,445**	**122,445**	**108,023**	**88%**	**33,192**

	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	70,150	88%	20,062
20 Empowerment and Mindset Change	3,000	3,000	3,000	100%	825
Sub-Total	**83,133**	**83,133**	**73,150**	**88%**	**20,887**
Department: Planning					
10 Planning and Statistics	134,352	134,352	119,056	89%	64,124
Sub-Total	**134,352**	**134,352**	**119,056**	**89%**	**64,124**
Department: Internal Audit					
10 Compliance	35,886	35,886	31,414	88%	8,444
Sub-Total	**35,886**	**35,886**	**31,414**	**88%**	**8,444**
Department: Trade, Industry and Local Development					
10 Commercial Services	45,867	45,867	39,580	86%	13,611
Sub-Total	**45,867**	**45,867**	**39,580**	**86%**	**13,611**
Grand Total	**7,787,430**	**10,907,757**	**10,431,237**	**134%**	**3,313,798**

VOTE: 728 Ntungamo Municipal Council Quarter 4

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	1,395,603	1,397,084	110%	388,547
Locally Raised Revenues	126,810	126,810	218,848	173%	9,104
Multi-Sectoral Transfers to LLGs_NonWage	387,299	387,299	280,259	72%	61,102
Programme Conditional Grant - Non Wage Recurrent	341,014	466,804	466,804	137%	211,044
Urban Unconditional Grant Wage	383,158	383,158	399,641	104%	99,394
Urban Unconditional Non-Wage	31,532	31,531	31,531	100%	7,903
Development Revenues	336,051	336,051	252,529	75%	61,404
Multi-Sectoral Transfers to LLGs_Gou	179,140	179,140	95,617	53%	23,904
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	37,500
Urban Discretionary Equalisation Development Grant	6,912	6,912	6,912	100%	0
Total Revenues Shares	**1,605,864**	**1,731,654**	**1,649,612**	**103%**	**449,952**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,158	383,158	319,311	83%	145,691
Non Wage	886,654	1,012,445	982,290	111%	285,967
Development Expenditure					
Domestic Development	336,051	336,051	252,509	75%	175,663
External Financing	0	0	0	0%	0
Total Expenditure	**1,605,864**	**1,731,654**	**1,554,110**	**97%**	**607,321**
C: Unspent Balances					
Recurrent Balances			**95,482**		
Wage			80,330		
Non Wage			15,153		
Development Balances			**20**		
Domestic Development			20		
External Financing			0		
Total Unspent			**95,502**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 1,649,612,000/= cumulatively out of the approved budget of UGx 1,605,864,000/= and revised Budget of Ugx 1,731,654,000/= indicating 103% over performance of the approved budget due to the supplementary budget added to the Municipal for Pension and Gratuity. The department quarter outturn was Ugx 449,952,000/= in the Fourth Quarter. The department managed to spend Ugx 1,554,110 ,000/= leaving a balance of Ugx 95,502 ,000/=.

Reasons for unspent balances on the bank account

The unspent balance was for payment of Gratuity to a retired staff whose file is not yet completed and wage balances for new staff who were recruited late.

Highlights of physical performance by end of the quarter

Three months' salaries paid to staff under Administration department, Third Quarter departmental budget performance report prepared and submitted to relevant offices, Paid gratuity for 2 pensioners, held three management meetings, attended one quarterly meeting with MoLG, facilitated office operations, monitored and supervised staff, Carried out trade order exercise in town, Follow-up on all Civil suits against council at the Chief Magistrates Court and High Court, attended three meetings organized by MOF, and Public Service about OPM assessment results and pension fund reform, conducted two meetings of rewards and sanctions committee and handled disciplinary cases, submitted declaration of vacant positions to DSC for recruitment, Submitted attendance analysis for staff to public service, printed payroll and pay slips for three months and paid three months NITA subscription.

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	235,498	98%	87,997
Locally Raised Revenues	74,821	74,821	71,752	96%	37,694
Urban Unconditional Grant Wage	121,891	121,891	121,329	100%	30,332
Urban Unconditional Non-Wage	42,417	42,417	42,417	100%	19,970
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**239,129**	**239,129**	**235,498**	**98%**	**87,997**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,891	121,891	112,014	92%	26,806
Non Wage	117,238	117,238	114,103	97%	65,754
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**239,129**	**239,129**	**226,117**	**95%**	**92,560**
C: Unspent Balances					
Recurrent Balances			**9,381**		
Wage			9,315		
Non Wage			66		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,381**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 235,498,000/= out of the approved budget of UGx 239,129,000/= indicating 98% under performance. The department managed to cumulatively receive the planned revenue shares as follows; Locally Raised Revenue, 71,752,000 (96%), Urban Unconditional Grant Wage, 121,329,000(100%) and Urban Unconditional Grant Non-Wage, 42,417,000 (100%). The department spent Ugx 226,181,000/=, With Wage spent Ugx 112,014,000/= and Non-Wage of Ugx 114,167,000/= leaving a balance of Ugx 9,316,000/=.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance in the department was wage balance that was meant to pay for the staff who resigned.

Highlights of physical performance by end of the quarter

The department managed to pay three months' salaries to all Finance department staff, Mobilized and collected local revenue, responded to internal audit queries, responded to treasury memoranda for FY 2021/2022, supervised local revenue collection, conducted LLG mentoring, attended workshops, prepared responses to DPAC on the recommendations of Auditor General, attended standing committee meetings and presented Financial reports, conducted tax payer sensitization over the radio, held departmental meetings, prepared departmental third quarter budget performance report and attended three TPC meetings.

VOTE: 728 Ntungamo Municipal Council Quarter 4

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	248,968	95%	82,712
Locally Raised Revenues	95,980	95,980	84,088	88%	41,307
Urban Unconditional Grant Wage	50,127	50,127	50,127	100%	12,532
Urban Unconditional Non-Wage	114,754	114,754	114,754	100%	28,873
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**260,861**	**260,861**	**248,968**	**95%**	**82,712**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	44,613	89%	7,086
Non Wage	210,734	210,734	198,796	94%	76,377
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**260,861**	**260,861**	**243,409**	**93%**	**83,463**
C: Unspent Balances					
Recurrent Balances			**5,559**		
Wage			5,513		
Non Wage			45		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,559**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 248,968,000/= cumulatively out of the approved budget of UGx 260,861,000/= indicating 95% under performance. The underperformance was caused by a less release of Locally Raised Revenues (88%) than what was budgeted for. The department managed to spend Ugx 243,454,000/= cumulatively leaving a balance of 5,514,000/=.

Reasons for unspent balances on the bank account

The unspent balance was wage balance meant for the new procurement officer who was not recruited.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department conducted one council sitting and swearing in council was held minutes with resolutions were prepared, three executive committee meetings held with recommendations to the council for approval. Salaries were paid for 6 staff in statutory Bodies for three Months, workshops/ meetings attended and allowances for councilors were paid for three months of Fourth quarter, third quarter departmental budget performance report prepared, attended 3 TPC meetings, 2 standing committee meetings held, and Mayor's vehicle serviced.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	235,224	99%	58,654
Locally Raised Revenues	3,600	3,600	400	11%	0
Programme Conditional Grant - Non Wage Recurrent	61,424	61,424	61,424	100%	15,356
Programme Conditional Grant - Wage Recurrent	173,400	173,400	173,400	100%	43,298
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**257,760**	**257,760**	**254,560**	**99%**	**63,488**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	169,357	98%	39,407
Non Wage	65,024	65,024	59,695	92%	18,937
Development Expenditure					
Domestic Development	19,336	19,336	17,379	90%	17,379
External Financing	0	0	0	0%	0
Total Expenditure	**257,760**	**257,760**	**246,431**	**96%**	**75,723**
C: Unspent Balances					
Recurrent Balances			**6,172**		
Wage			4,043		
Non Wage			2,129		
Development Balances			**1,957**		
Domestic Development			1,957		
External Financing			0		
Total Unspent			**8,129**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 254,560,000/= cumulatively out of the approved budget of UGx 257,760,000/= indicating 99% good performance. The underperformance was due to less release of Locally Raised Revenues (11%) to the department than what was budgeted for. The department managed to spend Ugx 247,391,000/= cumulatively leaving a balance of Ugx 7,169,000/=.

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 were not paid and for wage balance.

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 facilitated PDM activities.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	1,209,112	99%	333,437
Locally Raised Revenues	101,052	101,052	94,954	94%	55,126
Programme Conditional Grant - Non Wage Recurrent	95,058	95,058	95,058	100%	23,764
Programme Conditional Grant - Wage Recurrent	1,019,101	1,019,101	1,019,101	100%	254,547
Development Revenues	32,472	32,472	32,472	100%	8,118
Programme Conditional Grant - Development	32,472	32,472	32,472	100%	8,118
Total Revenues Shares	**1,247,683**	**1,247,683**	**1,241,584**	**100%**	**341,555**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,019,101	1,019,101	993,996	98%	234,816
Non Wage	196,110	196,110	190,011	97%	78,890
Development Expenditure					
Domestic Development	32,472	32,472	32,472	100%	32,472
External Financing	0	0	0	0%	0
Total Expenditure	**1,247,683**	**1,247,683**	**1,216,480**	**97%**	**346,178**
C: Unspent Balances					
Recurrent Balances			**25,105**		
Wage			25,104		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,105**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 1,241,584,000/= cumulatively out of the approved budget of UGx 1,247,683,000 indicating 100% good performance. The department managed to spend Ugx 1,216,480,000/= leaving a balance of Ugx 25,105,000.

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was majorly wage balance which was meant for new staff that were recruited late within the previous Financial year.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid 3 months salaries, Children under 1 year immunized with Penta valent vaccine Hib 1 (expected 243) 430, No. <1year children that were fully immunized (expected 243) 430, Total OPD attendance 13398, 0 Cancer burden/cases, 256 Malaria incidence/new case, 35 Number of new HIV infections, 12 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 359 Cardiovascular incident/new cases, 56 Under 5 illnesses attributed to diarrheal diseases. 512 In patients / admissions. 1482 Total antenatal attendance (expected 282), 395 Deliveries conducted, 45 referrals made to higher level of care made, 1910 clients on ART, 35 New patients enrolled on ART, 4877 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centers paid, Daily Garbage collection done, support supervision of street cleaning done, one joint sanitation done, staff training done, continuous medical education sessions done, workshops and seminars attended.

VOTE: 728 Ntungamo Municipal Council Quarter 4

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	2,234,823	100%	600,711
Locally Raised Revenues	14,016	14,016	7,446	53%	3,396
Other Transfers from Central Government	5,500	5,500	5,070	92%	0
Programme Conditional Grant - Non Wage Recurrent	481,596	481,596	481,596	100%	162,137
Programme Conditional Grant - Wage Recurrent	1,707,281	1,707,281	1,707,281	100%	426,820
Urban Unconditional Grant Wage	33,432	33,432	33,430	100%	8,358
Development Revenues	234,039	234,039	234,039	100%	58,510
Programme Conditional Grant - Development	84,039	84,039	84,039	100%	21,010
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	37,500
Total Revenues Shares	**2,475,864**	**2,475,864**	**2,468,862**	**100%**	**659,221**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,740,713	1,740,713	1,707,655	98%	407,548
Non Wage	501,112	501,112	494,112	99%	211,221
Development Expenditure					
Domestic Development	234,039	234,039	150,000	64%	150,000
External Financing	0	0	0	0%	0
Total Expenditure	**2,475,864**	**2,475,864**	**2,351,767**	**95%**	**768,769**
C: Unspent Balances					
Recurrent Balances			**33,056**		
Wage			33,056		
Non Wage			0		
Development Balances			**84,039**		
Domestic Development			84,039		
External Financing			0		
Total Unspent			**117,096**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received Ugx 2,468,862,000/= out of the approved budget of UGx 2,475,864,000/= in the Fourth Quarter indicating 100% good performance. The department managed to spend Ugx 2,435,806,000/= cumulatively leaving a balance of Ugx 33,056,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was majorly wage balances which was meant for the new teachers who were recruited late within the previous Financial year.

Highlights of physical performance by end of the quarter

The department paid 3 months salaries for 86 teachers and Education headquarters departmental staff. 1 monitoring and inspection for all schools done, one Monitoring and inspection reports compiled and submitted to relevant offices, prepared Third quarter departmental budget performance report and submitted it to relevant offices and ministry of Education, support supervision given to head teachers and teachers and supervised/monitored the construction of a staff house at Nyakihanga Primary school and Classroom block at Maato Primary school, attended three TPC meetings, Participated in ball games, procured staff ovals for Games/Athletics, Conducted one departmental staff meeting and one head teachers meeting, Conducted peer group meetings in all schools and Conducted continuous professional Development, CPD once in May.

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	1,236,031	97%	285,329
Locally Raised Revenues	53,170	53,170	30,500	57%	18,684
Other Transfers from Central Government	141,077	141,077	138,952	98%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	84,340	84,340	66,579	79%	16,645
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	2,994,536	2,994,536	2,994,536,302,000,000,000%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	2,994,536	2,994,536	0%	0
Total Revenues Shares	**1,278,587**	**4,273,123**	**4,230,568**	**331%**	**285,329**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,340	84,340	59,804	71%	13,699
Non Wage	1,194,247	1,194,247	1,167,360	98%	802,162
Development Expenditure					
Domestic Development	0	2,994,536	2,994,536	0%	383,668
External Financing	0	0	0	0%	0
Total Expenditure	**1,278,587**	**4,273,123**	**4,221,700**	**330%**	**1,199,528**
C: Unspent Balances					
Recurrent Balances			**8,868**		
Wage			6,775		
Non Wage			2,092		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,868**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 4,230,568,000/= cumulatively out of the approved budget of UGx 1,278,587,000/= and revised budget of Ugx 4,273,123,000= indicating 331% 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 4,224,029,000/= leaving a balance of 6,539,000/=.

Reasons for unspent balances on the bank account

The unspent funds were wage balance for the new Principal Engineer who was recruited, 2 months after the start of the previous Financial year.

Highlights of physical performance by end of the quarter

The Department paid three months' salaries to 4 departmental staff in the Works department, paid allowances for staff, water and electricity bills paid, Third quarter departmental Budget performance report prepared and submitted to the relevant Offices, Prepared Third Quarter Uganda Road Fund report and submitted it to relevant Offices and 3 Months wages for 30 road gangs and 3 headsmen paid, Procurement and Installation of concrete culverts, Repaired municipal grader and trucks, Routine mechanized maintenance of Kateera road, Nyabubaare Lower, Mpamizo, Muhindi, Kanyomozi and Bintoto Road, extension of kajinya to rukungiri road 0.156km in central division in Ntungamo municipal council, Repair of street lights, Desilting drainage channels, Repair of Kanuuma Tarmac, Conducted monitoring and supervision, Office small equipment procured, Attended workshops and meetings, Periodic maintenance of Kakeeto, Kacafu, Rwakabaare,

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 4

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	110,352	90%	27,190
Locally Raised Revenues	20,348	20,348	8,255	41%	1,666
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	3,097	3,097	3,097	100%	774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**122,445**	**122,445**	**110,352**	**90%**	**27,190**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	96,671	98%	30,471
Non Wage	23,445	23,445	11,352	48%	2,721
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**122,445**	**122,445**	**108,023**	**88%**	**33,192**
C: Unspent Balances					
Recurrent Balances			**2,329**		
Wage			2,329		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,329**		

Summary of Department Revenues and Expenditure by Source

The department expected to receive 30,611,250 shillings but received 27,190,000/= shillings making it 80.85% in the fourth quarter, cumulatively the department budgeted for a total amount of Ugx 122,445,000 and received Ugx 110,352,000 indicating 90% underperformance due to less release of Locally raised revenue (41%) than what was budgeted for. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 100% and Locally Raised Revenue received was Ugx 8,255,000/= indicating 41% performance. The department Spent Ugx 108,023,000/= cumulatively leaving unspent balance of Ugx 2,329,000/=.

Reasons for unspent balances on the bank account

The unspent balance was salary for the staff on disciplinary sanctions.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 months salary for 2 staff in the department was paid 3 Physical Planning Committee Meetings were Conducted, 3 sets of Physical Planning Committee Meeting minutes were submitted, 46 developers sensitized on preparation of proper building plans, 36 Physical developments inspected and monitored, third quarter performance report prepared on PBS and Submitted to relevant offices. One Land Title was processed and is in final stages of issuance.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	73,706	89%	21,160
Locally Raised Revenues	12,261	12,261	19,669	160%	6,027
Other Transfers from Central Government	23,000	23,000	6,165	27%	3,165
Programme Conditional Grant - Non Wage Recurrent	9,867	9,867	9,867	100%	2,467
Urban Unconditional Grant Wage	38,005	38,005	38,005	100%	9,501
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**83,133**	**83,133**	**73,706**	**89%**	**21,160**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,005	38,005	37,449	99%	9,228
Non Wage	45,128	45,128	35,701	79%	11,659
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**83,133**	**83,133**	**73,150**	**88%**	**20,887**
C: Unspent Balances					
Recurrent Balances			**555**		
Wage			555		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**555**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 73,706,000/= cumulatively out of the approved budget of UGx 83,133,000/= indicating 89% under performance. The underperformance in the department was due to less release of Other Transfers from Central Government (27%) than what was budgeted for. The department spent Ugx 73,150,000/= leaving a balance of 555,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the quarter was wage balance.

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, Registered 5 PDM and 10 CBO groups, followed up 40 UWEP and 20 YLP groups for recovery and 28,00,000/= UWEP, 8,120,000/= YLP was recovered and transferred to BOU. attended monthly TPC and Senior Management Meetings and compiled departmental Third quarter budget performance report, Signed consent forms with residents along Victor Bwana Road on right of way,

VOTE: 728 Ntungamo Municipal Council Quarter 4

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	60,148	83%	15,234
Locally Raised Revenues	22,523	22,523	15,456	69%	2,468
Urban Unconditional Grant Wage	22,254	22,254	17,323	78%	5,897
Urban Unconditional Non-Wage	27,369	27,369	27,369	100%	6,869
Development Revenues	62,206	62,206	62,206	100%	17,279
Urban Discretionary Equalisation Development Grant	62,206	62,206	62,206	100%	17,279
Total Revenues Shares	**134,352**	**134,352**	**122,354**	**91%**	**32,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,254	22,254	16,537	74%	5,445
Non Wage	49,892	49,892	42,825	86%	9,338
Development Expenditure					
Domestic Development	62,206	62,206	59,694	96%	49,341
External Financing	0	0	0	0%	0
Total Expenditure	**134,352**	**134,352**	**119,056**	**89%**	**64,124**
C: Unspent Balances					
Recurrent Balances			**786**		
Wage			786		
Non Wage			0		
Development Balances			**2,512**		
Domestic Development			2,512		
External Financing			0		
Total Unspent			**3,297**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 122,354,000/= cumulatively out of the approved budget of Ugx 134,352,000/= indicating 91% under performance. The department managed to cumulatively receive the budgeted revenue shares as follows; Locally Raised Revenue (69%), Urban Unconditional Grant Wage (78%), Urban Unconditional Grant Non-Wage (100%) and Urban Discretionary Equalisation Development Grant (100%). The department spent UGX 119,056,000 leaving unspent balance of UGX 3,297,000=.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds were meant for construction of water springs' retention, and it was not paid to the Contractor since the 6 months after their completion had not elapsed.

Highlights of physical performance by end of the quarter

3 Months' salaries paid to Planning staffs, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Coordinated the preparation/ consolidation and submission of Third quarter budget performance report to MoFPED and MoLG, Prepared Draft Budget and submitted it to relevant Offices, 4 water springs (Kabatama, Nyakina, Rwencwera and Nyakasa) constructed, Statistical Abstract and 5-year strategic plan for statistics prepared and submitted to UBOS.

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	42,440	118%	8,932
Locally Raised Revenues	12,042	12,042	7,621	63%	100
Urban Unconditional Grant Wage	11,284	11,284	22,259	197%	5,565
Urban Unconditional Non-Wage	12,560	12,560	12,560	100%	3,267
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**35,886**	**35,886**	**42,440**	**118%**	**8,932**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	11,244	100%	605
Non Wage	24,602	24,602	20,169	82%	7,839
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**35,886**	**35,886**	**31,414**	**88%**	**8,444**
C: Unspent Balances					
Recurrent Balances			**11,026**		
Wage			11,014		
Non Wage			12		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,026**		

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ugx 35,886,000/= and received Ugx 42,440,000 cumulatively reflecting 118% over performance in Quarter 4. The department managed to receive the Fourth quarter budgeted revenue shares as follows; Locally Raised Revenue (63%), Urban Unconditional Grant Wage (197%) and Urban Unconditional Grant Non-Wage (100%). The department spent Ugx 31,414,000 leaving a balance of Ugx 11,026,000.

Reasons for unspent balances on the bank account

The Unspent balance was wage balance meant to pay for Senior Internal Auditor who was not yet replaced.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Third Quarter Internal Audit report prepared and submitted to the relevant offices, prepared Third 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 maintenance and mechanized road maintenance of municipal council roads verified, repair of street lights verified, Fourth Quarter workplan for Audit prepared and submitted to the Town Clerk, Fourth Quarter Audit work program prepared and submitted to the Town Clerk, attended HCM training at MoFPED.

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	40,290	88%	9,772
Locally Raised Revenues	2,375	2,375	1,000	42%	1,000
Programme Conditional Grant - Non Wage Recurrent	35,088	35,088	35,088	100%	8,772
Urban Unconditional Grant Wage	8,404	8,404	4,202	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**45,867**	**45,867**	**40,290**	**88%**	**9,772**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	3,492	42%	0
Non Wage	37,463	37,463	36,088	96%	13,611
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**45,867**	**45,867**	**39,580**	**86%**	**13,611**
C: Unspent Balances					
Recurrent Balances			**710**		
Wage			710		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**710**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 40,290,000/= cumulatively out of the approved budget of UGx 45,867,000/= indicating 88% performance. The department spent Ugx 39,580,000/= leaving a balance of Ugx 710,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was wage balance.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

3 Months salaries paid to staff in the department, attended monthly TPC meetings in the Fourth Quarter and prepared Third quarter departmental budget performance report, trained Emyooga and PDM SACCO Leaders on record keeping and loan recovery. Attended one day training workshop at the Walimu cooperative union Kampala, promoted and marketed local tourism in Orubbare cell, central Division at kakijwiga tourist rock, trained enterprises to form cooperatives in Rukindo Cell, Kyamate ward, Eastern Division, supervised traditional SACCOs on compliance, carried out awareness and trained on business registration, product confirmation and product standards, sensitization of tax payers in Central Market and taxi park on revenue payment and compliance, conducted a radio talk show on new reforms of PDM SACCOs and governance, Monitoring of SMEs on compliance and grain manufacturers on standards and certification done and attended a training workshop on provision of services to SMEs.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of Eastern Division Offices	Partial Construction of Eastern Division Offices done	Inadequate funds
Eastern Division offices constructed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,008	0
211107 Boards, Committees and Council Allowances	49,581	0
221001 Advertising and Public Relations	0	0
227001 Travel inland	163,730	0
227004 Fuel, Lubricants and Oils	6,980	0
228001 Maintenance-Buildings and Structures	31,413	0
228004 Maintenance-Other Fixed Assets	34,928	0
312121 Non-Residential Buildings - Acquisition	207,288	150,000
312139 Other Structures - Acquisition	30,378	0
313121 Non-Residential Buildings - Improvement	25,133	0
Total for Key Service Area	**716,439**	**150,000**
Wage	0	0
Non-Wage	387,299	0
GoU Dev	329,140	150,000
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	3,187
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,800	1,900
221009 Welfare and Entertainment	4,000	1,994
221011 Printing, Stationery, Photocopying and Binding	1,200	620
221012 Small Office Equipment	1,000	940

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	950
221020 Litigation and related expenses	15,000	425
222001 Information and Communication Technology Services.	3,300	900
227001 Travel inland	33,305	2,646
227004 Fuel, Lubricants and Oils	32,563	11,316
228002 Maintenance-Transport Equipment	6,966	1,997
Total for Key Service Area	**118,007**	**26,874**
Wage	0	0
Non-Wage	118,007	26,874
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 activities managed , files arranged, personal files kept	Inadequate funds

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	828
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,000	140
Total for Key Service Area	**4,300**	**968**
Wage	0	0
Non-Wage	4,300	968
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

9 months Pension and Grauity Paid	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

12 Months saff Salaries Paid	3 Month's staff Salaries Paid	None

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff apparised and reports prepared	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,158	145,691
221011 Printing, Stationery, Photocopying and Binding	1,053	263
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	2,999
273102 Incapacity, death benefits and funeral expenses	3,081	300
273104 Pension	235,762	53,907
273105 Gratuity	105,252	156,992
Total for Key Service Area	**738,906**	**360,302**
Wage	383,158	145,691
Non-Wage	355,748	214,611
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Fourth quarter Supervision for revenue collection and management	Fourth quarter Supervision for revenue collection and management	None

PIAP Output: 14060105 Human Resources managed

4 Training Counducted	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	6,912	1,759
227001 Travel inland	8,000	5,669
227004 Fuel, Lubricants and Oils	8,000	7,996
Total for Key Service Area	**22,912**	**15,424**
Wage	0	0
Non-Wage	16,000	13,665
GoU Dev	6,912	1,759
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Enforcement Activities Implemented	Enforcement Activities Implemented	Inadequate funds

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	0
263402 Transfer to Other Government Units	0	53,752
Total for Key Service Area	**5,300**	**53,752**
Wage	0	0
Non-Wage	5,300	29,848
GoU Dev	0	23,904
Ext Finance	0	0
Total for Department	**1,605,864**	**607,321**
Wage	383,158	145,691
Non-Wage	886,654	285,967
GoU Dev	336,051	175,663
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.	Sensitization of tax payers on radio done, supervised local revenue collection, facilitated local revenue collection across Divisions.	None

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	33,120
221009 Welfare and Entertainment	2,000	515
221011 Printing, Stationery, Photocopying and Binding	1,643	350
222001 Information and Communication Technology Services.	1,400	110
227001 Travel inland	5,874	1,461
Total for Key Service Area	**46,395**	**35,931**
Wage	0	0
Non-Wage	46,395	35,931
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**192,734**	**56,629**
Wage	121,891	26,806
Non-Wage	70,843	29,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**239,129**	**92,560**
Wage	121,891	26,806

Non-Wage	117,238	65,754
GoU Dev	0	0
Ext Finance	0	0

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		
1 Contract committee meetings held, Adverts run	1 Contract committee meeting held	None
Procurement activities done and Contract committee allowances paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
221001 Advertising and Public Relations	500	250
221011 Printing, Stationery, Photocopying and Binding	3,189	206
227001 Travel inland	8,788	895
227004 Fuel, Lubricants and Oils	4,000	2,001
Total for Key Service Area	**21,689**	**4,654**
Wage	0	0
Non-Wage	21,689	4,654
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	2 Councils were conducted, three executive committee meetings were held, stationery and fuel procured attended UUCSA workshop in Kabale MC and Mayor's Donations paid	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,182	0
221010 Special Meals and Drinks	10,858	6,359
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	0
Total for Key Service Area	**17,840**	**6,359**
Wage	0	0
Non-Wage	17,840	6,359
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Quarterly political monitoring sessions done	1 Monitoring of government projects and programmes done	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,452	1,269
Total for Key Service Area	**1,452**	**1,269**
Wage	0	0
Non-Wage	1,452	1,269
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Councilors sitting allowance and ex gratia paid and salaries paid	All councilors were paid their allowances and ex-gratia	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	50,127	7,086
211105 Ex-Gratia for Political leaders.	82,299	47,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	11,816
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	900
227001 Travel inland	22,698	29
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,600	1,125
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,500	634
Total for Key Service Area	**219,880**	**71,180**
Wage	50,127	7,086
Non-Wage	169,753	64,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**260,861**	**83,463**
Wage	50,127	7,086
Non-Wage	210,734	76,377

GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
03 months salary paid to staff,Awareness and mobilization on all aspects of agriculture through farmer field schools ,awareness meetings, exchange visits reports compilation ,agricultural data collection,monitoring of agriculture activities , farmer trainings on irrigation, pests and Diseases, field tours and demonstrations , providing extension to farmers and farmer groups on crop management,post hervest hundlling value addition , and marketing	3 months salary paid to staff, Awareness and mobilization on all aspects of agriculture through farmer field schools, exchange visits reports compilation, agricultural data collection done, monitoring of agriculture activities done, farmer trainings done.	Nil
Programme planning and review meetings held Resources for extension services properly managed Model farms established	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	39,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,719	2,859
263402 Transfer to Other Government Units	30,143	7,148
Total for Key Service Area	**220,062**	**50,315**
Wage	173,400	39,407
Non-Wage	46,662	10,908
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
construction of veterinary staff office	Phased construction of pigs' slaughter slab done	Inadequate funds

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
228001 Maintenance-Buildings and Structures		19,336	17,379
	Total for Key Service Area	**19,336**	**17,379**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	17,379
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring of veterinary services, pests and diseases control awareness campaigns	1 Monitoring of veterinary services done, 1 pests and diseases control awareness campaigns conducted.	Nil
• Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. • Animal disease surveillance, diagnosis and quality operations	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,659	680
227004 Fuel, Lubricants and Oils		3,500	1,749
	Total for Key Service Area	**5,159**	**2,429**
	Wage	0	0
	Non-Wage	5,159	2,429
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
12 Months of Town agents bicycle allowance and PDCs allowances	NA	

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	PDM beneficiaries selected and given money and 6 PDM SACCOs trained	Nil

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	2,600
263402 Transfer to Other Government Units	6,003	3,000
Total for Key Service Area	**13,203**	**5,600**
Wage	0	0
Non-Wage	13,203	5,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**257,760**	**75,723**
Wage	173,400	39,407
Non-Wage	65,024	18,937
GoU Dev	19,336	17,379
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/ new cases, Under 5 illnesses attributed to diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	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), construction of staff house at Ruhooko Health Centre III	Under funding to implement all planned activities under staffing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,935	5,895
221001 Advertising and Public Relations	240	0
221009 Welfare and Entertainment	2,800	2,800
227001 Travel inland	3,822	1,439
228001 Maintenance-Buildings and Structures	14,866	14,866
263308 Sector Conditional Grant (Non-Wage)	76,917	19,229
312233 Medical, Laboratory and Research & appliances - Acquisition	17,607	17,607
Total for Key Service Area	**127,186**	**61,835**
Wage	0	0
Non-Wage	94,714	29,363
GoU Dev	32,472	32,472
Ext Finance	0	0

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

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	37
221008 Information and Communication Technology Supplies.		1,775	475
221011 Printing, Stationery, Photocopying and Binding		1,600	212
222001 Information and Communication Technology Services.		2,288	572
227001 Travel inland		4,384	2,591
227004 Fuel, Lubricants and Oils		4,000	750
228002 Maintenance-Transport Equipment		5,938	569
	Total for Key Service Area	**20,784**	**5,206**
	Wage	0	0
	Non-Wage	20,784	5,206
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

3 Months' salary paid to staff in the Health Department	3 Months' salary paid to staff in the Health Department	Under staffing in the department Ruhooko Health Centre III is under staffed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,019,101	234,816
	Total for Key Service Area	**1,019,101**	**234,816**
	Wage	1,019,101	234,816
	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 wage for Contract staff paid, Community sensitization and education activities done in the municipality	Inadequate funds to implement all planned activities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	599	243
221012 Small Office Equipment	2,936	1,000

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
227001 Travel inland	2,148	934
227004 Fuel, Lubricants and Oils	329	82
Total for Key Service Area	**6,012**	**2,259**
Wage	0	0
Non-Wage	6,012	2,259
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation days held, garbage collection and disposal done	Garbage collected and disposed off to final collection point, dump site maintained	Dump site is filled and require relocating to a virgin land

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	14,719
221012 Small Office Equipment	3,000	3,000
224010 Protective Gear	3,600	3,170
227004 Fuel, Lubricants and Oils	36,000	21,173
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Key Service Area	**74,600**	**42,062**
Wage	0	0
Non-Wage	74,600	42,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,247,683**	**346,178**
Wage	1,019,101	234,816
Non-Wage	196,110	78,890
GoU Dev	32,472	32,472
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of staff house at Nyakihanga primary school	Partial completion of staff house at Nyakihanga Primary School done	Inadequate funds to fully complete the staff house
Completion of classroom block at Maato primary school	Partial completion of a classroom block at Maato Primary Primary School done	Inadequate funds to complete the classroom block at Maato Primary School

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	150,000
	Total for Key Service Area	**234,039**	**150,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	234,039	150,000
	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, conducted peer group meetings, supervision of teaching and learning done frequently.	Under staffing in some municipal schools
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Pupil student register updated, teacher registers updated,	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		566,266	133,121
263308 Sector Conditional Grant (Non-Wage)		75,570	35,967
	Total for Key Service Area	**641,836**	**169,088**
	Wage	566,266	133,121
	Non-Wage	75,570	35,967
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,015	268,157
263308 Sector Conditional Grant (Non-Wage)	332,340	129,781
Total for Key Service Area	**1,473,355**	**397,938**
Wage	1,141,015	268,157
Non-Wage	332,340	129,781
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Fourth quarter monitoring and inspection of all Municipal Schools	Fourth quarter monitoring and inspection of all Municipal Schools	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	435
222001 Information and Communication Technology Services.	363	120
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	7,152	2,828
Total for Key Service Area	**11,951**	**4,717**
Wage	0	0
Non-Wage	11,951	4,717
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, conducted Continuous Professional Training with all primary school teachers in the municipality	None

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,432	6,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	0
221009 Welfare and Entertainment	10,000	7,950
221011 Printing, Stationery, Photocopying and Binding	600	266
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	417
227004 Fuel, Lubricants and Oils	6,500	0
Total for Key Service Area	**58,948**	**14,903**
Wage	33,432	6,270
Non-Wage	25,516	8,633
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of Maato Primary School	Construction of classroom block at Maato Primary School partially done	Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	540
Total for Key Service Area	**4,000**	**540**
Wage	0	0
Non-Wage	4,000	540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Participating in ball games at National, regional and Municipal level, MDD activities participated in,	Participating in ball games at National, regional and Municipal level, MDD activities on going	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,250
221009 Welfare and Entertainment	13,000	11,246

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	3,085
227001 Travel inland	18,000	6,288
Total for Key Service Area	**48,735**	**29,868**
Wage	0	0
Non-Wage	48,735	29,868
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Routine monitoring and supervision done to schools with special needs	Routine monitoring and supervision done to schools with special needs	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	460
227001 Travel inland	1,000	585
227004 Fuel, Lubricants and Oils	1,000	670
Total for Key Service Area	**3,000**	**1,715**
Wage	0	0
Non-Wage	3,000	1,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,475,864**	**768,769**
Wage	1,740,713	407,548
Non-Wage	501,112	211,221
GoU Dev	234,039	150,000
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
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	Periodic maintenance of Kakeeto, Kacafu, Rwakabaare, Garage Street, Kisho, Nyezirikye, Kigundu, Barishande roads done, Road gangs paid wages and Grader repaired.	Nil
Municipal roads maintained, road gangs paid, buildings, vehicles and streetlights repaired	Paid 3 Headmen and 30 road gangs 3 monthly wages, repaired solar street lights, Municipal grader and trucks repaired,	None
Routine Mechanized Maintenance of (Binyerere, nyabubaare lower, kateera, rufura, Kanyomozi, Bamutaririra, Mpamizo, Karyaija, Ntambara, Muhindi, Kamwesiga, Kanahe, Kankore Mukungu and Karibwa.	Routine mechanized maintenance of Kateera Road, Mpamizo Road, Muhindi Road and Kanyomozi Road.	Increased fuel prices affected road works and project implementation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,520	8,254
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	2,720
221011 Printing, Stationery, Photocopying and Binding	3,170	570
223005 Electricity	7,000	1,220
223006 Water	6,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	545,503
225204 Monitoring and Supervision of capital work	3,000	908
227001 Travel inland	30,519	21,995
227004 Fuel, Lubricants and Oils	161,420	64,908
228001 Maintenance-Buildings and Structures	7,000	6,438
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,537	117,046
312131 Roads and Bridges - Acquisition	0	383,668
Total for Key Service Area	**1,144,247**	**1,156,231**
Wage	0	0
Non-Wage	1,144,247	772,563
GoU Dev	0	383,668
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
3 Months salary paid to staff in the department	3 Months salary paid to 4 staff in the Works department	The department is under staffed.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		84,340	13,699
	Total for Key Service Area	**84,340**	**13,699**
	Wage	84,340	13,699
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HIV/AIDS supplies such as condoms procured and sensitization done	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
221009 Welfare and Entertainment		4,000	4,000
227001 Travel inland		3,000	960
	Total for Key Service Area	**10,000**	**5,710**
	Wage	0	0
	Non-Wage	10,000	5,710
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
4 reports on environmental and social screening done	Environmental and social screening for projects conducted and report compiled	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	2,500
227001 Travel inland		20,000	16,398
227004 Fuel, Lubricants and Oils		10,000	4,990
	Total for Key Service Area	**40,000**	**23,888**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,000	23,888
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,278,587**	**1,199,528**
	Wage	84,340	13,699
	Non-Wage	1,194,247	802,162
	GoU Dev	0	383,668
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	NA	
	One Radio Talk show. 119 developers' sites inspected and monitored for environmental compliance, One office tonner procured, and three reams of paper..	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	100
221001 Advertising and Public Relations	657	657
221002 Workshops, Meetings and Seminars	657	0
221008 Information and Communication Technology Supplies.	1,000	450
221011 Printing, Stationery, Photocopying and Binding	310	100
227001 Travel inland	2,000	23
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**6,624**	**1,330**
Wage	0	0
Non-Wage	6,624	1,330
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	400
Total for Key Service Area	**2,500**	**400**
Wage	0	0
Non-Wage	2,500	400
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Mapping of all enchroachers on Kakingora wetland	NA	
	NA	

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Continious monitoring and assesment of environmental safe guards	NA	

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

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	30,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	741
222001 Information and Communication Technology Services.	300	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	**105,420**	**31,462**
Wage	99,000	30,471
Non-Wage	6,420	991
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**122,445**	**33,192**
Wage	99,000	30,471
Non-Wage	23,445	2,721
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Commuinity groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	3 months salary paid Salaries to 5 staff in CBS department, Community groups mobilized, Registered PDM groups and registered 10 CBOs, Submitted annual recovery report to MoGLSD, Submitted SAGE alternative beneficiaries, Submitted SEGOP and PWDS training	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	38,005	9,228
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	41,128	10,584
Total for Key Service Area	**80,133**	**20,062**
Wage	38,005	9,228
Non-Wage	42,128	10,834
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	Held one Youth Council Meeting Held one women Council meeting	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	825
Total for Key Service Area	**3,000**	**825**
Wage	0	0
Non-Wage	3,000	825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**83,133**	**20,887**
Wage	38,005	9,228
Non-Wage	45,128	11,659

GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Final budget and Third quarter report prepared and submitted to MoFPED and MoLG offices.	1 Final budget and Third quarter report prepared and submitted to MoFPED and MoLG offices. Four water springs of Nyakina, Kabatama, Rwencwera and Nyakasa constructed, Final MDP IV submitted to NPA for approval and 3 TPC meetings and TPC minutes organized.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	5,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	2,091
221008 Information and Communication Technology Supplies.	2,400	1,260
221011 Printing, Stationery, Photocopying and Binding	880	359
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,676	5,008
227004 Fuel, Lubricants and Oils	6,600	1,650
312139 Other Structures - Acquisition	48,382	45,871
Total for Key Service Area	**120,252**	**61,983**
Wage	22,254	5,445
Non-Wage	42,704	8,928
GoU Dev	55,294	47,610
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Government programmes and projects monitored in quarter 4, motoring reports prepared and discussed in meetings	One joint monitoring of Government programmes and projects conducted in quarter 4, monitoring report prepared and discussed in TPC meeting.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,732
Total for Key Service Area	**10,000**	**1,732**
Wage	0	0
Non-Wage	3,088	0
GoU Dev	6,912	1,732
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Data collected and 1 statistical abstract prepared and submitted to UBOS offices. Training on Strategic plan for statistics attended.	Nil

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	260
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**4,100**	**410**
Wage	0	0
Non-Wage	4,100	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,352**	**64,124**
Wage	22,254	5,445
Non-Wage	49,892	9,338
GoU Dev	62,206	49,341
Ext Finance	0	0

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 one staff in the department	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	605
Total for Key Service Area	**11,284**	**605**
Wage	11,284	605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Preparation of Audit work plan, preparation of quarterly audit reports, preparation of departmental budget performance reports, payroll audited, Suprise checks done, Municipal institutions audited	Third Quarter Internal Audit report prepared and submitted to the relevant offices, prepared Third quarter departmental budget performance report and 3 Months' salaries paid, 3 Divisions audited, 7 primary schools audited, 1 secondary school audited.	Budget cuts affect implementation of planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	874
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	560	0
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	798	598
227001 Travel inland	7,419	3,817
227004 Fuel, Lubricants and Oils	5,500	2,250
228002 Maintenance-Transport Equipment	135	0
Total for Key Service Area	**24,602**	**7,839**
Wage	0	0
Non-Wage	24,602	7,839
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**35,886**	**8,444**
Wage	11,284	605
Non-Wage	24,602	7,839
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism areas mapped and tourism workplan prepared	Profiled, promoted and identified a tourism asset at Kakijwiga Rock in Orubaare Cell Central Division	Need to adequately fund the Tourism sub sector Ntungamo Municipal Council should develop a website for tourism promotion

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	737
221001 Advertising and Public Relations	1,000	750
221009 Welfare and Entertainment	2,795	699
227001 Travel inland	3,000	845
227004 Fuel, Lubricants and Oils	2,000	1,136
Total for Key Service Area	**10,795**	**4,167**
Wage	0	0
Non-Wage	10,795	4,167
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Salaries paid and business people trained	3 Months salary paid to staff in the department, monitoring an supervision of Emyooga SACCOs on record keeping and loan recovery done, monitoring SMEs and manufacturers on compliance, standardization and certification done.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	0
221001 Advertising and Public Relations	2,104	597
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	879
227001 Travel inland	1,000	900
Total for Key Service Area	**14,308**	**2,376**
Wage	8,404	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,904	2,376
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Registration of businesses done, SACCOs trained and registered and business people sensitized.	Awareness and training on business registration, product certification and standardization done	Inadequate funds to implement all the planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250	2,068
221002 Workshops, Meetings and Seminars	5,550	1,388
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	2,276
227004 Fuel, Lubricants and Oils	1,964	1,087
Total for Key Service Area	**20,764**	**7,068**
Wage	0	0
Non-Wage	20,764	7,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**45,867**	**13,611**
Wage	8,404	0
Non-Wage	37,463	13,611
GoU Dev	0	0
Ext Finance	0	0

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	Partial Construction of Eastern Division Offices done	Inadequate funds
Eastern Division offices constructed		

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	150,000
312139 Other Structures - Acquisition	30,378	0
313121 Non-Residential Buildings - Improvement	25,133	0
Total for Key Service Area	**716,439**	**150,000**
Wage	0	0
Non-Wage	387,299	0
GoU Dev	329,140	150,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monitoring of projects and supervision of staff done, payroll management done	Monitoring of projects and supervision of staff done, payroll management done	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	12,873
221001 Advertising and Public Relations	3,000	2,100
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	4,000	3,971
221011 Printing, Stationery, Photocopying and Binding	1,200	1,190
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	15,000	10,610
222001 Information and Communication Technology Services.	3,300	3,300
227001 Travel inland	33,305	33,303
227004 Fuel, Lubricants and Oils	32,563	32,552
228002 Maintenance-Transport Equipment	6,966	6,966
Total for Key Service Area	**118,007**	**112,665**
Wage	0	0
Non-Wage	118,007	112,665
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 activities managed , files arranged, personal files kept	Inadequate funds

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	927
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,000	3,000
Total for Key Service Area	**4,300**	**3,927**
Wage	0	0
Non-Wage	4,300	3,927
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 4

Department: 010 Administration

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

Ext Finance	0	0

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

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

9 months Pension and Grauity Paid		

PIAP Output: 14060102 Staff salaries and related costs paid

12 Months saff Salaries Paid	12 Months staff Salaries Paid	None

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	319,311
221011 Printing, Stationery, Photocopying and Binding	1,053	1,052
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	3,999
273102 Incapacity, death benefits and funeral expenses	3,081	2,250
273104 Pension	235,762	218,259
273105 Gratuity	105,252	230,252
Total for Key Service Area	**738,906**	**781,723**
Wage	383,158	319,311
Non-Wage	355,748	462,411
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Fourth quarter Supervision for revenue collection and management	First, Second, Third and Fourth quarter Supervision for revenue collection and management.	None

PIAP Output: 14060105 Human Resources managed

4 Training Counducted		

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

Item	Approved Budget	Spent
221003 Staff Training	6,912	6,912

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,992
227004 Fuel, Lubricants and Oils	8,000	7,996
Total for Key Service Area	**22,912**	**22,899**
Wage	0	0
Non-Wage	16,000	15,988
GoU Dev	6,912	6,912
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Enforcement Activities Implemented	Enforcement Activities Implemented	Inadequate funds

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	482,896
Total for Key Service Area	**5,300**	**482,896**
Wage	0	0
Non-Wage	5,300	387,299
GoU Dev	0	95,597
Ext Finance	0	0
Total for Department	**1,605,864**	**1,554,110**
Wage	383,158	319,311
Non-Wage	886,654	982,290
GoU Dev	336,051	252,509
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.	Revenue collection and Management done, staff training on revenue collection and management done, Sensitization of tax payers on radio done, supervised local revenue collection, facilitated local revenue collection across Divisions.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221006 Commissions and related charges	33,978	33,970
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,643	1,560
222001 Information and Communication Technology Services.	1,400	1,160
227001 Travel inland	5,874	5,867
Total for Key Service Area	**46,395**	**46,057**
Wage	0	0
Non-Wage	46,395	46,057
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	116
Total for Key Service Area	**192,734**	**180,060**
Wage	121,891	112,014
Non-Wage	70,843	68,046
GoU Dev	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**239,129**	**226,117**
Wage	121,891	112,014
Non-Wage	117,238	114,103
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contract committee meetings held, Adverts run Procurement activities done and Contract committee allowances paid	4 contracts committee meetings held	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
221001 Advertising and Public Relations	500	250
221011 Printing, Stationery, Photocopying and Binding	3,189	1,948
227001 Travel inland	8,788	6,298
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**21,689**	**17,708**
Wage	0	0
Non-Wage	21,689	17,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	6 Councils were conducted, 12 executive committee meetings were held, stationery and fuel procured attended UUCSA workshop in Kabale MC and Mayor's Donations paid	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,182	3,075
221010 Special Meals and Drinks	10,858	10,036
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	450
Total for Key Service Area	**17,840**	**13,561**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	17,840	13,561
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	4 Monitoring sessions of government projects and programmes done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,452	1,269
Total for Key Service Area	**1,452**	**1,269**
Wage	0	0
Non-Wage	1,452	1,269
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Councilors sitting allowance and ex gratia paid and salaries paid	All councilors were paid their allowances and ex- gratia paid for 4 quarters	Nil

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	44,613
211105 Ex-Gratia for Political leaders.	82,299	82,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	42,146
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	2,700
227001 Travel inland	22,698	22,698
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	3,600	3,465
273102 Incapacity, death benefits and funeral expenses	1,000	200

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
282101 Donations	4,500	2,759
Total for Key Service Area	**219,880**	**210,871**
Wage	50,127	44,613
Non-Wage	169,753	166,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**260,861**	**243,409**
Wage	50,127	44,613
Non-Wage	210,734	198,796
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
03 months salary paid to staff,Awareness and mobilization on all aspects of agriculture through farmer field schools ,awareness meetings, exchange visits reports compilation ,agricultural data collection,monitoring of agriculture activities , farmer trainings on irrigation, pests and Diseases, field tours and demonstrations , providing extension to farmers and farmer groups on crop management,post hervest hundlling value addition , and marketing Programme planning and review meetings held Resources for extension services properly managed Model farms established	12 months salary paid to staff, Awareness and mobilization on all aspects of agriculture through farmer field schools, exchange visits reports compilation, agricultural data collection done, monitoring of agriculture activities done,farmer trainings done.	Nil

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	169,357
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	1,050
221009 Welfare and Entertainment	1,000	400
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	2,955
227004 Fuel, Lubricants and Oils	5,719	5,718
263402 Transfer to Other Government Units	30,143	30,143
Total for Key Service Area	**220,062**	**211,124**
Wage	173,400	169,357
Non-Wage	46,662	41,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
construction of veterinary staff office	Phased construction of pigs' slaughter slab done	Inadequate funds

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	17,379
Total for Key Service Area	**19,336**	**17,379**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	17,379
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Monitoring of veterinary services, pests and diseases control awareness campaigns • 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	4 Monitoring of veterinary services done, 2 pests and diseases control awareness campaigns conducted.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,659	1,509
227004 Fuel, Lubricants and Oils	3,500	3,499
Total for Key Service Area	**5,159**	**5,008**
Wage	0	0
Non-Wage	5,159	5,008
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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
12 Months of Town agents bicycle allowance and PDCs allowances		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	PDM beneficiaries selected and given money and 6 PDM SACCOs trained	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	6,920
263402 Transfer to Other Government Units	6,003	6,000
Total for Key Service Area	**13,203**	**12,920**
Wage	0	0
Non-Wage	13,203	12,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**257,760**	**246,431**
Wage	173,400	169,357
Non-Wage	65,024	59,695
GoU Dev	19,336	17,379
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/ new cases, Under 5 illnesses attributed to diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	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	Under funding to implement all planned activities under staffing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,935	10,229
221001 Advertising and Public Relations	240	0
221009 Welfare and Entertainment	2,800	2,800
227001 Travel inland	3,822	2,370
228001 Maintenance-Buildings and Structures	14,866	14,866
263308 Sector Conditional Grant (Non-Wage)	76,917	76,917
312233 Medical, Laboratory and Research & appliances - Acquisition	17,607	17,607
Total for Key Service Area	**127,186**	**124,789**
Wage	0	0
Non-Wage	94,714	92,316
GoU Dev	32,472	32,472
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Inadequate funds

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	795
221008 Information and Communication Technology Supplies.	1,775	860
221011 Printing, Stationery, Photocopying and Binding	1,600	1,367
222001 Information and Communication Technology Services.	2,288	2,288
227001 Travel inland	4,384	4,378
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	5,938	5,937
Total for Key Service Area	**20,784**	**18,625**
Wage	0	0
Non-Wage	20,784	18,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 Months' salary paid to staff in the Health Department	12 Months salary paid to staff in the Health Department	Under staffing in the department Ruhooko Health Centre III is under staffed

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	993,996
Total for Key Service Area	**1,019,101**	**993,996**
Wage	1,019,101	993,996
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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Contract staff paid, Community sensitization and education activities done,	12 months wage for Contract staff paid, 36 Community sensitization and education activities done in the municipality	Inadequate funds to implement all planned activities

Department: 050 Health

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	599	598
221012 Small Office Equipment	2,936	1,601
227001 Travel inland	2,148	2,035
227004 Fuel, Lubricants and Oils	329	328
Total for Key Service Area	**6,012**	**4,563**
Wage	0	0
Non-Wage	6,012	4,563
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sanitation days held, garbage collection and disposal done	Sanitation days conducted, municipal streets cleaned, Garbage collected and disposed off to final collection point, dump site maintained	Dump site is filled and require relocating to a virgin land

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	26,907
221012 Small Office Equipment	3,000	3,000
224010 Protective Gear	3,600	3,600
227004 Fuel, Lubricants and Oils	36,000	36,000
228004 Maintenance-Other Fixed Assets	5,000	5,000
Total for Key Service Area	**74,600**	**74,507**
Wage	0	0
Non-Wage	74,600	74,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,247,683**	**1,216,480**
Wage	1,019,101	993,996
Non-Wage	196,110	190,011
GoU Dev	32,472	32,472

Ext Finance	0	0

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	Partial completion of staff house at Nyakihanga Primary School done	Inadequate funds to fully complete the staff house
Completion of classroom block at Maato primary school	Partial completion of a classroom block at Maato Primary Primary School done	Inadequate funds to complete the classroom block at Maato Primary School

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	12 Months' salary paid to Primary school teachers, conducted peer group meetings, supervision of teaching and learning done frequently.	Under staffing in some municipal schools
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Pupil student register updated, teacher registers updated,		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	566,266	550,725
263308 Sector Conditional Grant (Non-Wage)	75,570	75,567
Total for Key Service Area	**641,836**	**626,292**
Wage	566,266	550,725
Non-Wage	75,570	75,567
GoU Dev	0	0

Department: 060 Education

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	12 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,015	1,126,240
263308 Sector Conditional Grant (Non-Wage)	332,340	332,340
Total for Key Service Area	**1,473,355**	**1,458,580**
Wage	1,141,015	1,126,240
Non-Wage	332,340	332,340
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Fourth quarter monitoring and inspection of all Municipal Schools	First, Second, Third and Fourth quarter monitoring and inspection of all Municipal Schools	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	435
222001 Information and Communication Technology Services.	363	360
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	7,152	7,152
Total for Key Service Area	**11,951**	**11,947**
Wage	0	0
Non-Wage	11,951	11,947
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	12 Months' salary paid for 3 staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars, conducted Continuous Professional Training with all primary school teachers in the municipality	None

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	30,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	4,200
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	600	548
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	1,975
227004 Fuel, Lubricants and Oils	6,500	2,000
Total for Key Service Area	**58,948**	**49,413**
Wage	33,432	30,690
Non-Wage	25,516	18,723
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Construction of Maato Primary School	Construction of classroom block at Maato Primary School partially done	Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,800
Total for Key Service Area	**4,000**	**3,800**
Wage	0	0

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000	3,800
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Participating in ball games at National, regional and Municipal level, MDD activities participated in,	Participating in ball games at National, regional and Municipal level, MDD activities on going	None

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Routine monitoring and supervision done to schools with special needs	Routine monitoring and supervision done to schools with special needs	None

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

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,475,864**	**2,351,767**
	Wage	1,740,713	1,707,655
	Non-Wage	501,112	494,112
	GoU Dev	234,039	150,000
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
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	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, kyamarung	Nil
Municipal roads maintained, road gangs paid, buildings, vehicles and streetlights repaired	Paid 3 Headmen and 30 road gangs 12 monthly wages, repaired solar street lights, Municipal grader and trucks repaired,	None
Routine Mechanized Maintenance of (Binyerere, nyabubaare lower, kateera, rufura, Kanyomozi, Bamutaririra, Mpamizo, Karyaija, Ntambara, Muhindi, Kamwesiga, Kanahe, Kankore Mukungu and Karibwa.	Routine mechanized maintenance of Kateera Road, Mpamizo Road, Muhindi Road and Kanyomozi Road, Binyerere road, Garuga, Nyabubaare Lower, Kanyatte, Mugume, Kobugabe, Kigundu, Kanuuma, Mujuni, Buhumuriro Lower, Ntambara, Municipal lower, Kamushwirima,	Increased fuel prices affected road works and project implementation.

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	62,474
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,170	1,981
223005 Electricity	7,000	5,706
223006 Water	6,000	1,550
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	654,080
225204 Monitoring and Supervision of capital work	3,000	908
227001 Travel inland	30,519	30,519
227004 Fuel, Lubricants and Oils	161,420	151,205
228001 Maintenance-Buildings and Structures	7,000	6,438
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,537	197,508
312131 Roads and Bridges - Acquisition	0	2,994,536
Total for Key Service Area	**1,144,247**	**4,111,906**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,144,247	1,117,370
GoU Dev	0	2,994,536
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

3 Months salary paid to staff in the department	12 Months salary paid to 4 staff in the Works department	The department is under staffed.

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	59,804
Total for Key Service Area	**84,340**	**59,804**
Wage	84,340	59,804
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	HIV/AIDS committees facilitated and HIV/AIDS sign posts put along the municipal roads and supplies procured such as condoms	None

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

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

Key Service Area: 000016 Environment, Social Health and Safety

Department: 070 Roads and Engineering

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		
4 reports on environmental and social screening done	4 Environmental and social screening for projects conducted and reports compiled	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	9,990
Total for Key Service Area	**40,000**	**39,990**
Wage	0	0
Non-Wage	40,000	39,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,278,587**	**4,221,700**
Wage	84,340	59,804
Non-Wage	1,194,247	1,167,360
GoU Dev	0	2,994,536
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Land inspection carried out, radio talk show conducted, Small Office equipment procured, staff welfare	One Radio Talk show. 47 developers' sites inspected and monitored for environmental compliance, One office tonner procured, and three reams of paper.	No Variation.

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	200
221001 Advertising and Public Relations	657	657
221002 Workshops, Meetings and Seminars	657	0
221008 Information and Communication Technology Supplies.	1,000	580
221011 Printing, Stationery, Photocopying and Binding	310	250
227001 Travel inland	2,000	1,750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**6,624**	**3,437**
Wage	0	0
Non-Wage	6,624	3,437
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	400
Total for Key Service Area	**2,500**	**400**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	2,500	400
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 enchroachers on Kakingora wetland

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 Key Service Area	**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	375
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**2,901**	**375**
Wage	0	0
Non-Wage	2,901	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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	96,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	3,840
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	**105,420**	**101,511**
Wage	99,000	96,671
Non-Wage	6,420	4,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**122,445**	**108,023**
Wage	99,000	96,671
Non-Wage	23,445	11,352
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Salaries paid, Commuinity groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	1 months salary paid Salaries to 5 staff in CBS department, Community groups mobilized, Registered PDM groups and registered 10 CBOs, Submitted annual recovery report to MoGLSD, Submitted SAGE alternative beneficiaries, Submitted SEGOP and PWDS training	None

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	37,449
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	41,128	31,701
Total for Key Service Area	**80,133**	**70,150**
Wage	38,005	37,449
Non-Wage	42,128	32,701
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Women and youth councils facilitated	Held 4 Youth Council Meeting Held 4 women Council meeting	None

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

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

Total for Department	**83,133**	**73,150**
Wage	38,005	37,449
Non-Wage	45,128	35,701
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Final budget and Third quarter report prepared and submitted to MoFPED and MoLG offices.	1 Budget conference organized, 1 BFP, 1 Draft budget, 1 Final budget and 4 quarterly reports prepared and submitted to MoFPED and MoLG, mock and final assessment conducted for both LLG and HLG and 4 water springs constructed	Nil

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	16,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	12,022
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	880	879
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	21,676	21,675
227004 Fuel, Lubricants and Oils	6,600	6,600
312139 Other Structures - Acquisition	48,382	45,871
Total for Key Service Area	**120,252**	**107,184**
Wage	22,254	16,537
Non-Wage	42,704	37,864
GoU Dev	55,294	52,782
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Government programmes and projects monitored in quarter 4, motoring reports prepared and discussed in meetings	Four joint monitoring of Government programmes and projects conducted in 4 quarters, monitoring reports prepared and discussed in TPC meetings.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,773
Total for Key Service Area	**10,000**	**9,773**
Wage	0	0

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	6,912
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.	Data collected and 1 statistical abstract prepared and submitted to UBOS offices. Training on Strategic plan for statistics attended.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,500	500
Total for Key Service Area	**4,100**	**2,100**
Wage	0	0
Non-Wage	4,100	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,352**	**119,056**
Wage	22,254	16,537
Non-Wage	49,892	42,825
GoU Dev	62,206	59,694
Ext Finance	0	0

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	12 Months' salary paid to one staff in the department	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	11,244
Total for Key Service Area	**11,284**	**11,244**
Wage	11,284	11,244
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	Quarterly Internal Audit reports prepared and submitted to the relevant offices, prepared Third quarter departmental budget performance report and 12 Months' salaries paid, 3 Divisions audited, 7 primary schools audited, 1 secondary school audited.	Budget cuts affect implementation of planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,990	5,794
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	560	560
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	798	798
227001 Travel inland	7,419	7,417
227004 Fuel, Lubricants and Oils	5,500	4,000
228002 Maintenance-Transport Equipment	135	0
Total for Key Service Area	**24,602**	**20,169**

VOTE: 728 Ntungamo Municipal Council Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,602	20,169
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**35,886**	**31,414**
	Wage	11,284	11,244
	Non-Wage	24,602	20,169
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism areas mapped and tourism workplan prepared	Mapping Tourism assets in the Municipality done, Profiled, promoted and identified a tourism asset at Kakijwiga Rock in Orubaare Cell Central Division	Need to adequately fund the Tourism sub sector Ntungamo Municipal Council should develop a website for tourism promotion

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	2,000
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	2,795	2,795
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
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	12 Months salary paid to staff in the department, monitoring an supervision of Emyooga SACCOs on record keeping and loan recovery done, monitoring SMEs and manufacturers on compliance, standardization and certification done, Training of business community	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	3,492
221001 Advertising and Public Relations	2,104	1,729
221002 Workshops, Meetings and Seminars	1,000	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	1,000	1,000
Total for Key Service Area	**14,308**	**8,021**
Wage	8,404	3,492
Non-Wage	5,904	4,529
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Registration of businesses done, SACCOs trained and registered and business people sensitized.	Registration of businesses done, SACCOs trained and registered and business people sensitized, Awareness and training on business registration, product certification and standardization done	Inadequate funds to implement all the planned activities

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	6,250
221002 Workshops, Meetings and Seminars	5,550	5,550
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	1,964	1,964
Total for Key Service Area	**20,764**	**20,764**
Wage	0	0
Non-Wage	20,764	20,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**45,867**	**39,580**
Wage	8,404	3,492
Non-Wage	37,463	36,088
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	Partial construction of

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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	8	Attended quarterly meetings

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	50	Mails received, Office

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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	12 Months salary paid to

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 Q4
Number of LGs implementing community scorecard	Number	Supervision for revenue	Supervised Local revenue

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	330	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number		4 Quarterly monitoring field

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 Q4
Local revenue mobilized and generated	Number	880,000,000	Collected 748,941,000/= as

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 Q4
Domestic revenue to GDP (%)	Percentage	increase local revenue	Collected 80% of the

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 Q4
Number of monitoring field visits conducted	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	20	5 Committee reports

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 Q4
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 Q4
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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	Procurement of medical	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	4 Quarterly Staff trainings	12 Quarterly Staff trainings

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	100% Health staff salaries	12 months salary paid 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 Q4
% of health facilities with 95% availability of the 50 basket	Percentage	Community sensitization and	36 Community sensitization

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 Q4
No. of sanitation awareness creation conducted in urban	Number	Sanitation days held, garbage	

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 Q4
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 Q4
Number of existing public primary schools expanded.	Number	7 Municipal Government	12 Months salary paid to

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 Q4
Number of secondary schools inspected at least once per	Number	1 Government Secondary	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of Local Governments that are monitored for all	Number	100% primary and secondary	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of training facilities constructed and equipped	Number	70% increase in the number	

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 Q4
Number of LG level SNE officers trained in special needs	Number	Percentage increase in the	

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 Q4
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 Q4
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 Q4
Km of district roads Maintained periodic unpaved	Number	35.2 KM of urban roads	35.6 KM of urban road

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	100% HIV/AIDs awareness

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 Q4
Number of scial risk management reports done	Number	4 reports on environmental	4 reports on environmental

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 Q4
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 Q4
Number of facilities/entities using green efficient	Number	Different Tree varieties	Five liters of Super gro plant

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50 Encroachers on kakingora	20 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 Q4
Area (Ha) of wetlands restored	Number	Screening all Municipal	All 25 Municipal projects

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 Q4
Number of Municipality PDPs developed		Conducting 4 Physical	7 PPC meetings organized, 7

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 Q4
Number environmental compliance monitoring and	Number	8	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	80%	150 Youth, Women and

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 Q4
Number of children living under residential care	Number	200	3 Children cases handled

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 Q4
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	

VOTE: 728 Ntungamo Municipal Council Quarter 4

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 Q4
ART Retention rate at 12 months (%)	Number	100% staff paid salaries in	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 Q4
Number of performance audits undertaken	Number	6 perfromamnce audits	6 performance 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 Q4
No of domestic campaigns conducted	Number	4	

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 Q4
Number of start-ups registered	Number	35	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	5	

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

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 4

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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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