
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ISAIAH TUMWESIGYE
(Accounting Officer)

Signed on Date: 20-08-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	688,075	86%
Discretionary Government Transfers	3,676,592	6,720,979	6,720,979	183%
Conditional Government Transfers	5,019,314	5,444,045	5,444,951	108%
Other Government Transfers	471,426	471,426	143,726	30%
External Financing	0	0	0	
Total Revenues shares	9,970,982	13,440,099	12,997,731	130%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,965	209,017	207,144	129%
Tourism Development	300	300	300	100%
Natural Resources, Environment, Climate Change, Land And Water Management	10,245	10,245	5,392	53%
Private Sector Development	17,077	17,077	15,520	91%
Integrated Transport Infrastructure And Services	4,051,284	7,023,431	6,719,071	166%
Sustainable Urbanisation And Housing	35,916	35,916	21,605	60%
Human Capital Development	3,645,271	3,652,584	3,603,584	99%
Public Sector Transformation	1,415,882	1,426,346	1,314,222	93%
Community Mobilization And Mindset Change	17,463	17,463	5,651	32%
Governance And Security	389,792	820,933	733,224	188%
Development Plan Implementation	226,788	226,788	214,409	95%
Grand Total	9,970,982	13,440,099	12,840,122	129%
Wage	3,390,852	3,465,252	3,438,097	101%
Non-Wage Recurrent	1,801,006	2,214,326	1,907,396	106%
Domestic Devt	4,779,125	7,760,522	7,494,628	157%
External Financing	0	0	0	

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The Municipal Council approved a budget of UGX 9,970,982,000 and revised it to Ugx 13,440,099,000, in quarter Four the Municipal received UGX 12,997,731,000 cumulatively indicating 130% over performance of Budget received due to supplementary budget added to the Municipal. The Municipal received Other Government Transfers of Ugx 143,726,000 that under performed at 30% due to less release of Road Fund and UWEP than what was budgeted, Conditional Government Transfers of Ugx 5,444,951,000 that performed at 108%, Discretionary Government Transfers of Ugx 6,720,979,000 over performed at 183% due to more release of USMID funds under Urban Discretionary Development Equalization Grant than what was budgeted for and Locally Raised Revenue of Ugx 688,075,000 under performed at 86% due to late payment of taxes by some tax payers. All the funds received were disbursed to different programmes under departments and the departments cumulatively spent Ugx 12,840,122,000 reflecting 129% of budget released, leaving unspent balance of UGX 157,609,000 on various votes.

VOTE: 728 Ntungamo Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	688,075	86%
Advertisements/Bill Boards	12,218	12,218	8,245	67%
Animal and Crop Husbandry related Levies	20,244	20,244	19,560	97%
Business licenses	188,212	188,212	189,393	101%
Inspection Fees	24,600	24,600	39,890	162%
Local Hotel Tax	14,496	14,496	4,022	28%
Local Services Tax-Payable By Individuals	32,194	32,194	20,855	65%
Market /Gate Charges	204,000	204,000	177,677	87%
Miscellaneous receipts/income	110	110	653	594%
Other fees e.g. street parking fees	15,200	15,200	7,008	46%
Other fines and Penalties – private	1,100	1,100	150	14%
Other Licence fees	15,192	15,192	31,977	210%
Other permits	1,020	1,020	13,666	1,340%
Property related Duties/Fees	13,300	13,300	31,989	241%
Refuse collection charges/Public convenience	6,000	6,000	1,917	32%
Registration fees for Documents and Businesses	3,900	3,900	340	9%
Rent & rates – produced assets-From Private Entities	221,324	221,324	116,817	53%
Rental Income Tax-Payable By Individuals	27,520	27,520	20,984	76%
Sale of bid documents-From Government Units	3,000	3,000	1,600	53%
Vehicle Parking Fees	20	20	1,333	6,667%
Discretionary Government Transfers	3,676,592	6,720,979	6,720,979	183%
Urban Discretionary Equalisation Development Grant	2,800,215	5,772,362	5,772,362	206%
Urban Unconditional Grant Wage	671,788	671,788	671,788	100%
Urban Unconditional Non-Wage	204,590	276,830	276,830	135%
Conditional Government Transfers	5,019,314	5,444,045	5,444,951	108%
Programme Conditional Grant - Non Wage Recurrent	634,747	975,827	976,733	154%
Programme Conditional Grant - Development	1,065,503	1,074,754	1,074,754	101%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,719,064	2,793,464	2,793,464	103%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
Other Government Transfers	471,426	471,426	143,726	30%
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	449,926	449,926	140,994	31%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	8,500	8,500	2,732	32%
Youth Livelihood Programme (YLP)	8,500	8,500	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	9,970,982	13,440,099	12,997,731	130%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The Municipal Council approved a budget of Ugx 803,650,000 as local revenue but collected Ugx 688,075,000 reflecting 86% performance in the Fourth quarter. The under performance was mainly due to less collections from Advertisements/Bill Boards, Animal and Crop Husbandry related Levies, Local Hotel tax, Local Services Tax, market charges, Other fees, Other fines and Penalties – private, Refuse collection charges/Public, Registration fees for Documents and Businesses, Rent & rates – produced assets-From Private Entities, Sale of bid documents-From Government Units and Rental Income Tax-Payable by Individuals than what was planned for in the Fourth quarter because of late payment of taxes by some taxpayers. However some revenue sources such as Business licenses, Inspection Fees, Other Licence fees , Other permits, Property related Duties/Fees and Vehicle Parking Fees over performed due to good mobilization.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 8,695,906,000 as Central Government Transfers but received Ugx 12,165,930,000 reflecting 140% performance. The over performance was due to Central Government releasing more of Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Non-Wage and Urban Discretionary Equalisation Development Grant than what was budgeted.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 471,426,000 as Other Government Transfers but received Ugx 143,726,000 reflecting 30% performance in the Fourth quarter. The underperformance was mainly caused by no release from Support to PLE (UNEB), Youth Livelihood Programme (YLP) less release of Uganda Women Entrepreneurship Program(UWEP) and also less release of Uganda Road Fund (URF) than what was budgeted for.

Cumulative Performance for External Financing

Ntungamo Municipal Council didn't receive any external financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,755,242	0	1,863,812	106%	390,301
Sub-Total	1,755,242	0	1,863,812	106%	390,301
Department: Finance					
10 Financial Management and Accountability (LG)	183,100	0	178,945	98%	51,467
Sub-Total	183,100	0	178,945	98%	51,467
Department: Statutory bodies					
10 Legislation and Oversight	165,262	0	217,659	132%	66,939
Sub-Total	165,262	0	217,659	132%	66,939
Department: Production and Marketing					
10 Agricultural Extension	160,165	0	180,046	112%	58,528
20 Agricultural Production	800	0	27,098	3,387%	4,000
Sub-Total	160,965	0	207,144	129%	62,528
Department: Health					
10 Primary HealthCare	85,856	0	85,747	100%	28,027
30 Health Management and Supervision	1,086,475	0	1,075,237	99%	286,254
Sub-Total	1,172,331	0	1,160,984	99%	314,281
Department: Education					
10 Pre-Primary and Primary Education	841,191	0	832,310	99%	276,879
20 Secondary Education	1,072,070	0	1,162,699	108%	332,749
40 Education&Sports Management and Inspection	122,298	0	120,018	98%	47,333
Sub-Total	2,035,559	0	2,115,027	104%	656,961
Department: Roads and Engineering					
10 Community Access Roads	4,196,261	0	6,853,761	163%	4,031,237
Sub-Total	4,196,261	0	6,853,761	163%	4,031,237
Department: Natural Resources					
10 Natural Resources Management	117,645	0	103,224	88%	27,399

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	117,645	0	103,224	88%	27,399
Department: Community Based Services					
10 Community Mobilisation	38,802	0	35,575	92%	8,943
20 Empowerment and Mindset Change	33,671	0	14,168	42%	2,813
Sub-Total	72,474	0	49,743	69%	11,756
Department: Planning					
10 Planning and Statistics	67,777	0	56,696	84%	13,248
Sub-Total	67,777	0	56,696	84%	13,248
Department: Internal Audit					
10 Compliance	26,990	0	17,308	64%	3,554
Sub-Total	26,990	0	17,308	64%	3,554
Department: Trade, Industry and Local Development					
10 Commercial Services	16,977	0	15,420	91%	3,767
20 Value Chain Services	400	0	400	100%	100
Sub-Total	17,377	0	15,820	91%	3,867
Grand Total	9,970,982	0	12,840,122	129%	5,633,537

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	888,320	1,169,792	1,020,646	115%	340,944
Locally Raised Revenues	104,659	104,659	151,332	145%	20,652
Multi-Sectoral Transfers to LLGs_NonWage	451,008	451,008	253,759	56%	174,048
Programme Conditional Grant - Non Wage Recurrent	119,564	401,036	401,942	336%	100,259
Urban Unconditional Grant Wage	177,873	177,873	178,396	100%	37,180
Urban Unconditional Non-Wage	35,216	35,216	35,216	100%	8,804
Development Revenues	866,922	866,922	847,207	98%	44,613
Multi-Sectoral Transfers to LLGs_Gou	156,300	156,300	136,585	87%	44,613
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Urban Discretionary Equalisation Development Grant	410,622	410,622	410,622	100%	0
Total Revenues Shares	1,755,242	2,036,714	1,867,853	106%	385,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,873	177,873	177,069	100%	46,495
Non Wage	710,447	991,919	840,602	118%	219,601
Development Expenditure					
Domestic Development	866,922	866,922	846,141	98%	124,205
External Financing	0	0	0	0%	0
Total Expenditure	1,755,242	2,036,714	1,863,812	106%	390,301
C: Unspent Balances					
Recurrent Balances					
			2,975		
Wage			1,328		
Non Wage			1,647		
Development Balances					
			1,066		
Domestic Development			1,066		
External Financing			0		

VOTE: 728 Ntungamo Municipal Council**Quarter 4****SECTION B : Summary by Department****Total Unspent****4,041****Summary of Department Revenues and Expenditure by Source**

The department received Ugx 385,557,000/= in Quarter 4 and received Ugx 1,867,853,000 cumulatively out of the approved budget of UGx 1,755,242,000/= and revised budget of Ugx 2,036,714,000 indicating 106% performance. The department managed to spend Ugx 1,863,812,000/= cumulatively leaving a balance of Ugx 4,041,000/=.

Reasons for unspent balances on the bank account

The unspent balance was excess wage balance in the Quarter 4 and Institutional Strengthening Grant activity (putting up a metallic door on Records office) which was not done due to less funds than what was required.

Highlights of physical performance by end of the quarter

Three months' salary paid to staff under Administration department, Third Quarter departmental budget performance report prepared and submitted to relevant stakeholders, grievances handled, court sessions attended in Mbarara, Workshops and seminars attended, Payroll printed and disseminated on Municipal notice boards, Analysis for staff attendance done, Consultant who worked on designing Irenga- Kanahe road paid, Local revenue collection and management supervised, submitted staff structure review to the Ministry of Public Service, Monitored government projects and programs that were being implemented. Laptops, Book shelves, council tables and curtains, coloured printer, motor cycles were procured and monument was constructed under USMID-AF, Three staff were facilitated to further their studies under USMID-AF.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,100	183,100	183,358	100%	50,831
Locally Raised Revenues	32,790	32,790	28,797	88%	13,426
Urban Unconditional Grant Wage	107,893	107,893	112,304	104%	26,840
Urban Unconditional Non-Wage	42,417	42,417	42,257	100%	10,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	183,100	183,100	183,358	100%	50,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,893	107,893	107,892	100%	27,097
Non Wage	75,207	75,207	71,053	94%	24,370
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,100	183,100	178,945	98%	51,467
C: Unspent Balances					
Recurrent Balances			4,413		
Wage			4,412		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,413		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 50,831,000/= in Quarter 4 and Ugx 183,358,000 cumulatively out of the approved budget of UGx 183,100,000/= indicating 100% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (88%), Urban Unconditional Grant Wage (104%) and Urban Unconditional Grant Non-Wage (100%). The department spent Ugx 178,945,000/= cumulatively, With Wage spent Ugx 107,892,000/= and Non-Wage of Ugx 71,053,000/= leaving a balance of Ugx 4,413,000/=.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance in the department was wage balance.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,262	237,502	217,904	132%	60,470
Locally Raised Revenues	85,680	85,680	77,538	90%	21,654
Urban Unconditional Grant Wage	50,127	50,127	50,127	100%	12,532
Urban Unconditional Non-Wage	29,455	101,695	90,239	306%	26,284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	165,262	237,502	217,904	132%	60,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	49,883	100%	12,956
Non Wage	115,135	187,375	167,776	146%	53,983
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,262	237,502	217,659	132%	66,939
C: Unspent Balances					
Recurrent Balances			245		
Wage			244		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			245		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 60,470,000/= in Quarter 4 and Ugx 217,904,000 cumulatively out of the approved budget of UGx 165,262,000/= and revised budget of Ugx 237,502,000 indicating 132% performance. The overperformance was caused by more release of Urban Unconditional Non-Wage (ex gratia) than what was planned for in the Fourth Quarter. The department managed to spend Ugx 217,659,000/=, With Wage spent of Ugx 49,883,000/= and non-wage of Ugx 167,776,000/= leaving a balance of Ugx 245,000/=.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was wage balance.

Highlights of physical performance by end of the quarter

The Department held two Council sitting and minutes with Resolutions prepared, Three executive meetings held with Recommendations to the Council for approval. Quarter 4 Monitoring of Government projects was Conducted and observations Discussed for improvement. Salaries were paid for 6 staff in Statutory Bodies for three Months, Workshops attended, Stationary Procured, Departmental fuel Procured and Allowances to staff paid for three Months and one contracts Committee meeting held.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	160,965	199,766	199,266	124%	49,542
Locally Raised Revenues	1,600	1,600	1,100	69%	0
Programme Conditional Grant - Non Wage Recurrent	0	38,801	38,801	0%	9,700
Programme Conditional Grant - Wage Recurrent	159,365	159,365	159,365	100%	39,841
<i>Development Revenues</i>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	160,965	209,017	208,517	130%	49,542
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	159,365	159,365	158,296	99%	49,817
Non Wage	1,600	40,401	39,598	2,475%	12,711
<i>Development Expenditure</i>					
Domestic Development	0	9,251	9,250	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,965	209,017	207,144	129%	62,528
C: Unspent Balances					
<i>Recurrent Balances</i>			1,372		
Wage			1,069		
Non Wage			303		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,373		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 49,542,000/= in Quarter 4 and Ugx 208,517,000 cumulatively out of the approved budget of UGx 160,965,000/= and revised budget of Ugx 209,017,000 indicating 130% performance. The department managed to spend Ugx 207,144,000/= cumulatively leaving a balance of Ugx 1,373,000/=.

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SECTION B : Summary by Department

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

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

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,158,784	1,158,784	1,149,697	99%	286,037
Locally Raised Revenues	26,452	26,452	17,365	66%	4,596
Programme Conditional Grant - Non Wage Recurrent	89,039	89,039	89,039	100%	22,260
Programme Conditional Grant - Wage Recurrent	1,043,293	1,043,293	1,043,293	100%	259,181
Development Revenues	13,546	13,546	13,546	100%	0
Programme Conditional Grant - Development	13,546	13,546	13,546	100%	0
Total Revenues Shares	1,172,331	1,172,331	1,163,244	99%	286,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,293	1,043,293	1,041,143	100%	277,631
Non Wage	115,491	115,491	106,404	92%	26,650
Development Expenditure					
Domestic Development	13,546	13,546	13,437	99%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,172,331	1,172,331	1,160,984	99%	314,281
C: Unspent Balances					
Recurrent Balances					
Wage			2,151		
Non Wage			1		
Development Balances					
Domestic Development			109		
External Financing			0		
Total Unspent			2,260		

Summary of Department Revenues and Expenditure by Source

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Quarter 4**SECTION B : Summary by Department**

The department received Ugx 286,037,000/= in Quarter 4 and Ugx 1,163,244,000 cumulatively out of the approved budget of UGx 1,172,331,000 indicating 99% performance. The Departmental revenues performed as follows. Locally Raised Revenues (66%), Programme Conditional Grant - Non-Wage Recurrent (100%) and Programme Conditional Grant - Wage Recurrent (100%). The department managed to spend Ugx 1,160,984,000/= cumulatively leaving a balance of Ugx 2,260,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the department was wage balance.

Highlights of physical performance by end of the quarter

Monthly reports submitted (expected =3) 3(100%), Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243) 256, No. < 1year children that were fully immunized (expected 243) 235, Total OPD attendance (expected 5,664) 8054, Cancer burden/cases 0, Malaria incidence/new cases 317, Number of new HIV infections 36, Tuberculosis incidence/new and relapse cases 22, Hepatitis B incidence/new cases 0, Cardiovascular incident/new cases 0, Under 5 illnesses attributed to diarrhoea diseases 104, In patients / admissions (expected 380) 539, Total antenatal attendance (expected 282) 1376, Deliveries conducted (expected 274) 315, Referrals to higher levels of care 63, Number of clients active on ART 1769, Number of new patients enrolled on ART during the quarter 36, Cumulative number of clients ever enrolled on ART 3983, garbage collected and the whole town cleaned.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,983,602	2,078,809	2,071,269	104%	574,175
Locally Raised Revenues	14,016	14,016	13,359	95%	6,351
Other Transfers from Central Government	4,500	4,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,072	432,879	432,879	105%	143,165
Programme Conditional Grant - Wage Recurrent	1,516,406	1,590,806	1,590,806	105%	416,302
Urban Unconditional Grant Wage	36,608	36,608	34,224	93%	8,358
Development Revenues	51,957	51,957	51,957	100%	0
Programme Conditional Grant - Development	51,957	51,957	51,957	100%	0
Total Revenues Shares	2,035,559	2,130,766	2,123,225	104%	574,175

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,553,014	1,627,414	1,616,833	104%	455,804
Non Wage	430,588	451,395	446,237	104%	158,062
Development Expenditure					
Domestic Development	51,957	51,957	51,957	100%	43,095
External Financing	0	0	0	0%	0
Total Expenditure	2,035,559	2,130,766	2,115,027	104%	656,961

C: Unspent Balances

Recurrent Balances					
Wage			8,199		
Non Wage			8,198		
			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			8,199		

Summary of Department Revenues and Expenditure by Source

VOTE: 728 Ntungamo Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department received Ugx 574,175,000/= in Quarter 4 and Ugx 2,123,225,000 cumulatively out of the approved budget of UGx 2,035,559,000/= and revised budget of Ugx 2,130,766,000 indicating 104% performance. The department managed to spend Ugx 2,115,027,000/= leaving a balance of Ugx 8,199,000/=.

Reasons for unspent balances on the bank account

The unspent balance in the department was wage balance.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for Primary, Secondary and Municipal staff for three months, Fourth quarter monitoring and supervision of all government schools done, Trainings, workshops and seminars attended, Departmental procurements of fuel, stationary done, staff allowances paid, prepared departmental Third Quarter Budget performance report and submitted it to the Ministry of Education and Sports, Data collection on EMIS and HISP Uganda done and submitted, Sensitization meetings to parents done, Co-curricular activities conducted, Latrine construction at Maato P/S completed and commissioned, Monitored and inspected all schools across the Municipality, Procured and supplied furniture at Maato Primary School and Ntungamo Primary School.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	349,562	349,562	279,925	80%	128,370
Locally Raised Revenues	23,170	23,170	18,805	81%	3,616
Other Transfers from Central Government	204,926	204,926	140,994	69%	86,994
Urban Unconditional Grant Wage	119,261	119,261	118,473	99%	37,209
Urban Unconditional Non-Wage	2,204	2,204	1,653	75%	551
Development Revenues	3,846,699	6,818,846	6,573,846	171%	500,000
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Urban Discretionary Equalisation Development Grant	2,301,699	5,273,846	5,273,846	229%	0
Total Revenues Shares	4,196,261	7,168,407	6,853,771	163%	628,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,261	119,261	118,472	99%	48,622
Non Wage	230,300	230,300	161,446	70%	91,277
Development Expenditure					
Domestic Development	3,846,699	6,818,846	6,573,843	171%	3,891,338
External Financing	0	0	0	0%	0
Total Expenditure	4,196,261	7,168,407	6,853,761	163%	4,031,237
C: Unspent Balances					
Recurrent Balances					
Wage			7		
Non Wage			6		
Development Balances					
Domestic Development			3		
External Financing			0		
Total Unspent			10		

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 628,370,000/= in Quarter 4 and Ugx 6,853,771,000 cumulatively out of the approved budget of UGX 4,196,261,000/= and a revised budget of Ugx 7,168,407,000 indicating 163% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (81%), Urban Unconditional Grant Wage (99%), Urban Unconditional Non-Wage (75%), Other Transfers from Central Government - 69%, Programme Conditional Grant - Development - 100%, Transitional Conditional Grant - Development - 100% and Urban Discretionary Equalization Development Grant - 229%. The department managed to spend Ugx 6,853,761,000/= cumulatively leaving a balance of Ugx 10,000/=.

Reasons for unspent balances on the bank account

The unspent balance was wage balance.

Highlights of physical performance by end of the quarter

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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	117,645	117,645	106,764	91%	29,971
Locally Raised Revenues	17,348	17,348	7,683	44%	4,155
Urban Unconditional Grant Wage	97,200	97,200	95,984	99%	25,042
Urban Unconditional Non-Wage	3,097	3,097	3,097	100%	774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,645	117,645	106,764	91%	29,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,200	97,200	92,445	95%	22,471
Non Wage	20,445	20,445	10,779	53%	4,928
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,645	117,645	103,224	88%	27,399
C: Unspent Balances					
Recurrent Balances			3,540		
Wage			3,539		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,540		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx 117,645,000/= and received Ugx 29,971,000/= and cumulatively received Ugx 106,764,000 reflecting 91% performance and the Quarter outturn comprised of Local Revenue of Ugx 4,155,000/=, UCG Non-wage of Ugx 774,000/= and UUCG Wage of Ugx 25,042,000/=. The department cumulatively spent UGX 103,224,000/= leaving unspent balance of UGX 3,540,000/= in the Fourth Quarter.

Reasons for unspent balances on the bank account

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balance was wage balance.

Highlights of physical performance by end of the quarter

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

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	72,474	72,474	52,312	72%	13,557
Locally Raised Revenues	10,261	10,261	5,491	54%	1,000
Other Transfers from Central Government	17,000	17,000	2,732	16%	1,366
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	7,343	100%	1,836
Urban Unconditional Grant Wage	37,870	37,870	36,746	97%	9,355
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,474	72,474	52,312	72%	13,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,870	37,870	35,575	94%	8,943
Non Wage	34,604	34,604	14,168	41%	2,813
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,474	72,474	49,743	69%	11,756
C: Unspent Balances					
Recurrent Balances			2,569		
Wage			1,171		
Non Wage			1,398		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,569		

Summary of Department Revenues and Expenditure by Source

VOTE: 728 Ntungamo Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department received Ugx 13,557,000/= in Quarter 4 and Ugx 52,312,000 cumulatively out of the approved budget of UGx 72,474,000/= indicating 72% performance. The underperformance in the department was due to less release of Locally Raised Revenue (54%) and Urban Unconditional Wage (97%) and other Transfers from Central Government (16%) than what was planned for in the Fourth Quarter. The department managed to spend Ugx 49,743,000/= cumulatively leaving 2,569,000/= as balance in the Fourth Quarter.

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

The department managed to pay 3 months' salaries to departmental staff, Held one youth council meeting, Held one women council meeting, Held sensitization meetings along kanuma road that is to be constructed, monitored Older persons groups, 6 PWDS groups funded, monitored 6 UWEP groups funded, 20 CBOs registered, preparation and submission of 3rd quarter report, 3 Elderly groups funded, 5 YLP Groups funded and monitored.

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	67,777	67,777	60,193	89%	13,406
Locally Raised Revenues	18,523	18,523	10,631	57%	900
Urban Unconditional Grant Wage	24,089	24,089	24,666	102%	6,215
Urban Unconditional Non-Wage	25,165	25,165	24,896	99%	6,291
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,777	67,777	60,193	89%	13,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,089	24,089	21,232	88%	5,203
Non Wage	43,688	43,688	35,464	81%	8,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,777	67,777	56,696	84%	13,248
C: Unspent Balances					
Recurrent Balances			3,497		
Wage			3,435		
Non Wage			62		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,497		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 13,406,000/= in Quarter 4 and Ugx 60,193,000 cumulatively out of the approved budget of Ugx 67,777,000/= indicating 89% performance. The department managed to receive all the planned revenue shares as follows; Locally Raised Revenue (57%), Urban Unconditional Grant Wage (102%), Urban Unconditional Non-Wage (99%). The department spent UGX 13,248,000 leaving unspent balance of UGX 3,497,000 in quarter 4.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was wage balance in the Fourth Quarter.

Highlights of physical performance by end of the quarter

3 Months' salaries paid to staff, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Quarter 4 monitoring of government projects organized, prepared and submitted quarter 3 budget performance report to relevant offices.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	26,990	26,990	18,059	67%	3,737
Locally Raised Revenues	12,042	12,042	3,110	26%	0
Urban Unconditional Grant Wage	11,284	11,284	11,284	100%	2,821
Urban Unconditional Non-Wage	3,664	3,664	3,664	100%	916
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,990	26,990	18,059	67%	3,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	10,534	93%	2,637
Non Wage	15,706	15,706	6,774	43%	917
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,990	26,990	17,308	64%	3,554
C: Unspent Balances					
Recurrent Balances			751		
Wage			751		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			751		

Summary of Department Revenues and Expenditure by Source

The department budgeted for Ugx 26,990,000/= and cumulatively received Ugx 18,059,000 reflecting 67% performance for Quarter Four. The department's Quarter Outturn was Ugx 3,737,000/=. The department managed to cumulatively receive revenue shares as follows; Locally Raised Revenue (26%), Urban Unconditional Grant Wage (100%), Urban Unconditional Grant Non-Wage (100%). The department spent Ugx 3,554,000 in the Quarter 4 and Ugx 17,308,000 cumulatively leaving a balance of Ugx 751,000/=

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is wage balance.

Highlights of physical performance by end of the quarter

One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted; Allowances paid to staff in the Department. Attended TPC meetings three times and 3 Months' salaries paid to one staff in the internal Audit department in the Fourth Quarter, prepared Third quarter departmental budget performance report.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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	17,377	17,377	16,678	96%	4,178
Locally Raised Revenues	1,066	1,066	367	34%	100
Programme Conditional Grant - Non Wage Recurrent	6,729	6,729	6,729	100%	1,682
Urban Unconditional Grant Wage	9,582	9,582	9,582	100%	2,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	17,377	17,377	16,678	96%	4,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	8,725	91%	2,101
Non Wage	7,795	7,795	7,095	91%	1,766
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,377	17,377	15,820	91%	3,867
C: Unspent Balances					
Recurrent Balances			858		
Wage			858		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			858		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 4,178,000/= in the Fourth Quarter and Cumulatively received Ugx 16,678,000/= out of the approved budget of UGx 17,377,000/= indicating 96% performance. Cumulative Departmental revenue performed as follows. Locally Raised Revenues (34%), Programme Conditional Grant - Non-Wage Recurrent (100%) and Urban Unconditional Grant Wage (100%). The department managed to spend Ugx 3,867,000/= in the Quarter 4 and Ugx 15,820,000 cumulatively leaving a balance of Ugx 858,000/=.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance in the department was wage balance.

Highlights of physical performance by end of the quarter

3 Months salaries paid to staff in the department, Trained business community on value addition, 7 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, Dissemination of market product prices on public notice boards, Mobilized and registered 5 SACCOs and 56 new business identified in Municipality.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N/A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

3 Months Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationary procured, Fuel, oils and lubricant procured, staff allowances paid	Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationa	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	177,873	46,495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	404	
221001 Advertising and Public Relations	2,500	0	
221007 Books, Periodicals & Newspapers	960	0	
221008 Information and Communication Technology Supplies.	1,800	750	
221011 Printing, Stationery, Photocopying and Binding	1,200	150	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	600
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	553
227001 Travel inland	39,795	16,050
227004 Fuel, Lubricants and Oils	32,963	12,237
228002 Maintenance-Transport Equipment	10,536	878
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	602,103	78,116
Wage	177,873	46,495
Non-Wage	124,230	31,621
GoU Dev	300,000	0
Ext Finance	0	0

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

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done, facilitated enforcement staff in revenue collection and management, managing standards in the Municipality, and following up court cas

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done.

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	97
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,400	97
Wage	0	0
Non-Wage	3,400	97
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
3 Months Payroll managed, printed and disseminated on notice boards	Payroll managed, printed and disseminated on notice boards Fuel Procured and stationary procured	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,785	263	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	800	225	
227004 Fuel, Lubricants and Oils	3,000	0	
	Total for Budget Output	9,185	1,488
	Wage	0	0
	Non-Wage	9,185	1,488
	GoU Dev	0	0
	Ext Finance	0	0

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

Retrofitting done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment	Retrofitting done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment	13 million for purchase of trees and flowers returned due to delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	18,552	
221003 Staff Training	20,531	760	
221008 Information and Communication Technology Supplies.	40,800	390	
221012 Small Office Equipment	54,010	1,200	
222001 Information and Communication Technology Services.	6,960	3,253	
225101 Consultancy Services	20,000	0	
227001 Travel inland	224,089	12,894	
227004 Fuel, Lubricants and Oils	19,939	0	

VOTE: 728 Ntungamo Municipal Council**Quarter 4****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	41,062	0
312216 Cycles - Acquisition	60,000	59,899
Total for Budget Output	681,630	96,948
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	96,948
Ext Finance	0	0

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

3 months pension paid to beneficiaries	34 pensioner paid their pension and paid their gratuity	One person was not paid his gratuity due to delayed approval of his supplier number
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	66,006	40,167
273105 Gratuity	53,557	15,405
Total for Budget Output	119,564	55,572
Wage	0	0
Non-Wage	119,564	55,572
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	28,403	0
312129 Other Buildings other than dwellings - Acquisition	18,044	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	21,960	0
Total for Budget Output	68,406	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,406	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	158,080
Total for Budget Output	0	158,080
Wage	0	0
Non-Wage	0	130,823
GoU Dev	0	27,257
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,755,242	390,301
Wage	177,873	46,495
Non-Wage	710,447	219,601
GoU Dev	866,922	124,205
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization, collection and management done. revenue collectors trained	Local Revenue mobilization, collection and management done. Local revenue collectors trained	Tax defaulters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	417	104	
221014 Bank Charges and other Bank related costs	0	0	
227001 Travel inland	5,900	726	
Total for Budget Output	7,817	1,205	
Wage	0	0	
Non-Wage	7,817	1,205	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Conducting Revenue collection, mobilization and management	Local Revenue collected, mobilised and managed.	Tax defaulters
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250	
221001 Advertising and Public Relations	1,200	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
222001 Information and Communication Technology Services.	900	450	
227001 Travel inland	9,000	3,296	
227004 Fuel, Lubricants and Oils	4,000	2,250	
Total for Budget Output	22,100	9,746	
Wage	0	0	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	22,100 9,746
	GoU Dev	0 0
	Ext Finance	0 0

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

IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator. IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator. Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	1,000	250	
221008 Information and Communication Technology Supplies.	3,000	750	
227004 Fuel, Lubricants and Oils	12,800	3,200	
Total for Budget Output	16,800	4,200	
	Wage	0	
	Non-Wage	4,200	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	1,443	
221008 Information and Communication Technology Supplies.	10,200	3,212	
221011 Printing, Stationery, Photocopying and Binding	1,200	880	
221014 Bank Charges and other Bank related costs	1,200	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	5,000	437	
Total for Budget Output	23,390	6,272	
	Wage	0	
	Non-Wage	6,272	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

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

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

3 months' salary paid to staff in the department Final Budget prepared 3 months' salaries paid to staff in the department. Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	27,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	447
Total for Budget Output	112,993	30,044
Wage	107,893	27,097
Non-Wage	5,100	2,947
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,100	51,467
Wage	107,893	27,097
Non-Wage	75,207	24,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
227001 Travel inland	2,000	0
Total for Budget Output	53,927	12,956
Wage	50,127	12,956
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meetings facilitated, adverts run, sector fuel and stationery procured, allowances paid	contracts committee meetings were held and facilitated, sector fuel and stationery procured allowances paid.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
221001 Advertising and Public Relations	4,300	75
221008 Information and Communication Technology Supplies.	2,850	688
221011 Printing, Stationery, Photocopying and Binding	1,138	157
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	17,500	3,223
Wage	0	0
Non-Wage	17,500	3,223
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966	3,181
227001 Travel inland	5,520	4,138
Total for Budget Output	30,486	7,319
Wage	0	0
Non-Wage	30,486	7,319
GoU Dev	0	0
Ext Finance	0	0

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

Staff allowances paid, departmental stationary procured, fuels and lubricants procured, workshops and seminars attended, councilors welfare paid,	Departmental stationery procured, fuels and lubricants procured, staff allowances paid, councilors welfare paid, workshops and seminars attended.	late release of funds from the ministry
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,310
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	240
227001 Travel inland	4,862	1,695
Total for Budget Output	14,462	3,245
Wage	0	0
Non-Wage	14,462	3,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

4 council meetings held	2 council sittings were held	None
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004	5,248
221009 Welfare and Entertainment	711	0
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	3,200	770
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,360	1,078
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	0
Total for Budget Output	47,675	10,496
Wage	0	0
Non-Wage	47,675	10,496
GoU Dev	0	0
Ext Finance	0	0

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

Standing committee meetings held, monitoring and inspection of councilors done on government projects	Standing committee meetings held, monitoring and inspection of councilors done on government projects	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	300	
227001 Travel inland	240	0	
227004 Fuel, Lubricants and Oils	672	0	
Total for Budget Output	1,212	300	
Wage	0	0	
Non-Wage	1,212	300	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	165,262	37,538	
Wage	50,127	12,956	
Non-Wage	115,135	24,582	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	-Farmers sensitised and mobilised -Agricultural statistical data collected -farmers monitored , -farmer groups inspected farmers linked to research stations	there is no significant variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227004 Fuel, Lubricants and Oils	600	8,711
Total for Budget Output	800	8,711
Wage	0	0
Non-Wage	800	8,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 Months salaries paid to staff in the Production department 3 months paid nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	49,817
Total for Budget Output	159,365	49,817
Wage	159,365	49,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Procurement of fertilizers	fertilizers procured	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	1,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	400	0
Total for Budget Output	800	1,000
Wage	0	0
Non-Wage	800	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,965	59,528
Wage	159,365	49,817
Non-Wage	1,600	9,711
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Security house constructed and delivery bed purchased at Ruhoko HCIII	Security house constructed and dental equipment purchased at Ruhoko HCIII	Delivery bed was donated and the municipal changed to dental equipment purchase
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,546	0
228001 Maintenance-Buildings and Structures	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	72,310	18,027
Total for Budget Output	85,856	28,027
Wage	0	0
Non-Wage	72,310	18,027
GoU Dev	13,546	10,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
222001 Information and Communication Technology Services.	299	75
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	3,897	1,209
Total for Budget Output	6,696	2,159
Wage	0	0
Non-Wage	6,696	2,159

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 050 Health**

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

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

HIV committee facilitated and sensitization on HIV/AIDs improved. .HIV committee facilitated and sensitization on HIV/AIDs improved. in adequate funds.

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

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

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Wages for porters paid and Health centres supervised. .3 months Wages for porters paid and Health centres supervised. nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
221001 Advertising and Public Relations	3,840	2,564
221012 Small Office Equipment	1,100	400
227001 Travel inland	586	0
227004 Fuel, Lubricants and Oils	2,730	322
Total for Budget Output	13,656	3,287
Wage	0	0
Non-Wage	13,656	3,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
3 Months salary paid to staff in the Health department	3 Months salary paid to staff in the Health department	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	277,631
221008 Information and Communication Technology Supplies.	1,160	140
221011 Printing, Stationery, Photocopying and Binding	600	302
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	1,600	180
227004 Fuel, Lubricants and Oils	1,040	780
228002 Maintenance-Transport Equipment	4,800	408
Total for Budget Output	1,054,293	279,890
Wage	1,043,293	277,631
Non-Wage	11,000	2,259
GoU Dev	0	0
Ext Finance	0	0

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

Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly	Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288	0
227001 Travel inland	1,152	288
227004 Fuel, Lubricants and Oils	6,390	629
Total for Budget Output	7,830	917
Wage	0	0
Non-Wage	7,830	917
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,172,331	314,281
Wage	1,043,293	277,631

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Non-Wage	115,491	26,650
GoU Dev	13,546	10,000
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	51,957	43,095
Total for Budget Output	51,957	43,095
Wage	0	0
Non-Wage	0	0
GoU Dev	51,957	43,095
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	78,698	25,417
Total for Budget Output	78,698	25,417
Wage	0	0
Non-Wage	78,698	25,417
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	208,368
Total for Budget Output	710,536	208,368

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	710,536 208,368
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	266,200	93,841	
Total for Budget Output	266,200	93,841	
	Wage	0 0	
	Non-Wage	266,200 93,841	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	805,870	238,907	
Total for Budget Output	805,870	238,907	
	Wage	805,870 238,907	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
3 Months salary for Education department staff paid	3 Months' salary for Headquarter Education department staff paid	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,608	8,529	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	5,679	
222001 Information and Communication Technology Services.	1,200	800	
227001 Travel inland	6,633	6,339	
227004 Fuel, Lubricants and Oils	7,044	4,046	
Total for Budget Output	59,348	25,393	
Wage	36,608	8,529	
Non-Wage	22,740	16,865	
GoU Dev	0	0	
Ext Finance	0	0	

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

Training of SMCs, Head teachers and PTA members	NA	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Maintenance of facilities in schools	Procured and supplied 63 twin desks to Maato Primary School and Ntungamo Primary School	None
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VOTE: 728 Ntungamo Municipal Council**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	14,750	14,742
Total for Budget Output	14,750	14,742
Wage	0	0
Non-Wage	14,750	14,742
GoU Dev	0	0
Ext Finance	0	0

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

PLE examinations administered and supervised	NA	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	601	
227001 Travel inland	3,000	0	
Total for Budget Output	5,700	601	
Wage	0	0	
Non-Wage	5,700	601	
GoU Dev	0	0	
Ext Finance	0	0	

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

Sports activities conducted	Co-curricular activities conducted in schools	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,859	
221009 Welfare and Entertainment	4,000	2,046	
227001 Travel inland	8,000	263	
Total for Budget Output	20,000	4,168	
Wage	0	0	
Non-Wage	20,000	4,168	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 060 Education**

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600	
227001 Travel inland	6,000	399	
227004 Fuel, Lubricants and Oils	4,500	1,430	
Total for Budget Output	12,500	2,429	
Wage	0	0	
Non-Wage	12,500	2,429	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,035,559	656,961	
Wage	1,553,014	455,804	
Non-Wage	430,588	158,062	
GoU Dev	51,957	43,095	
Ext Finance	0	0	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Maintenace of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	preparation of URF quarterly reports and submitted them to relevant offices	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374	551	
223005 Electricity	6,000	2,166	
223006 Water	6,000	500	
228001 Maintenance-Buildings and Structures	5,000	599	
228002 Maintenance-Transport Equipment	5,000	0	
Total for Budget Output	25,374	3,816	
Wage	0	0	
Non-Wage	25,374	3,816	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Operational expenses made, tarmacking Kajinya-Tindibakira road,periodic maintenance of the following roads; Kanuma, Nyakasa , Hamujuni , Kateera , Buhumuriro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsafirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibajuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.	Tarmacking Kajinya-Tindibakira under USMID-AF and Kanuma roads done, periodic maintenance of the following roads; Hamujuni , Kateera , Buhumuriro Lower,Binyerere, Rwakabare,Kamwesiga, Matooba-Bampata, Nyabubaare, Kyamarungi-Obushenda,Kigundu and Karibwa.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000	
221001 Advertising and Public Relations	1,000	500	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,500	1,250
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	800	400
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	500	250
225203 Appraisal and Feasibility Studies for Capital Works	2,400	1,200
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	88,000	44,000
228002 Maintenance-Transport Equipment	102,000	61,000
263306 Urban Discretionary Development Equalization Grant	2,301,699	3,121,338
263310 Sector Development Grant	790,000	384,000
263311 Transitional Development Grant	300,000	270,000
Total for Budget Output	3,601,699	3,891,338
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	3,891,338
Ext Finance	0	0

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

Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment) Grader and tractors repaired Nil

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	67,489	13,049
Total for Budget Output	67,489	13,049
Wage	0	0
Non-Wage	67,489	13,049
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

Routine manual, periodic and mechanized maintenance of Municipal roads done, Installation of streetlights along Ntungamo MC roads and Maintenance of existing streetlights along Ntungamo MC roads.	Tarmacking Kajinya-Tindibakira under USMID-AF and Kanuma roads done, periodic maintenance of the following roads; Hamujuni , Kateera , Buhumuriro Lower,Binyerere, Rwakabare,Kamwesiga, Matooba-Bampata, Nyabubaare, Kyamarungi-Obushenda,Kigundu and Karibwa.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,520	27,760	
227004 Fuel, Lubricants and Oils	56,202	35,391	
228004 Maintenance-Other Fixed Assets	35,000	0	
312139 Other Structures - Acquisition	210,000	0	
Total for Budget Output	356,722	63,151	
	Wage	0	
	Non-Wage	63,151	
	GoU Dev	0	
	Ext Finance	0	

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

Fourth Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	Fourth Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	390	
224010 Protective Gear	3,000	1,275	
227001 Travel inland	10,247	4,720	
227004 Fuel, Lubricants and Oils	8,969	3,812	
273101 Medical expenses (To general public)	2,500	1,063	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	25,716 11,260
	Wage	0 0
	Non-Wage	25,716 11,260
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	119,261	48,622	
	Total for Budget Output	119,261	48,622
	Wage	119,261	48,622
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,196,261	4,031,237
	Wage	119,261	48,622
	Non-Wage	230,300	91,277
	GoU Dev	3,846,699	3,891,338
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	107
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	1,000	0
Total for Budget Output	2,500	607
Wage	0	0
Non-Wage	2,500	607
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	1,800
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,606	0
227004 Fuel, Lubricants and Oils	1,304	7
Total for Budget Output	5,745	1,807
Wage	0	0
Non-Wage	5,745	1,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
	NA	Not applicable at local government levels.

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

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

Inspection and monitoring for land compliance carried out, 28 developers inspected and monitored for compliance plans inspected,	The target was 90 and the variance is minimal.
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Monitoring and inspection of Wetlands and water sources done	Monitoring and inspection of wetlands and water sources done.	All wetland systems in the Municipality monitored.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
227001 Travel inland		500	0
Total for Budget Output		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured,	Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured,	The small variations were due to budget realization, but did not have a substantial impact on planned outputs.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	494
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	1,000	10
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,000	970
Total for Budget Output	8,480	2,474
Wage	0	0
Non-Wage	8,480	2,474
GoU Dev	0	0
Ext Finance	0	0

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

Fourth Quarter Physical planning committee meetings held, and minutes submitted to MoLHUD	Two Physical Planning Committee meetings held and one submission of minutes to the line ministry done.	One Physical Planning Committee meeting skipped to next financial year due to delays in payments of the requested funds by ministry of finance.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	40
227001 Travel inland	1,560	0
Total for Budget Output	1,720	40
Wage	0	0
Non-Wage	1,720	40
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Fourth Quarter salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	22,471
Total for Budget Output	97,200	22,471
Wage	97,200	22,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,645	27,399
Wage	97,200	22,471
Non-Wage	20,445	4,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	8,943
Total for Budget Output	37,870	8,943
Wage	37,870	8,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

30 groups registered as Community Based Organizations NA

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Community sensitization and mobilization done	-mobilization and support to 6 uwep and 5 YLP groups, sage payments, -mobilization and support to 3 elderly groups, support to 5 PWDs groups. -sensitization meeting on Kanuma road.	nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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

6 PWD groups supported with 30 Million, 3 Elderly groups funded with 9.1 Million, 6 UWEP groups supported with 40 Million, 5 YLP groups supported with 35 Million, 7 groups for PWDs, 10 YLP and 3 elderly groups were mobilized and registered, Mobilized.	6 PWD groups supported with 30 Million, 3 Elderly groups funded with 9.1 Million, 6 UWEP groups supported with 40 Million, 5 YLP groups supported with 35 Million, 7 groups for PWDs, 10 YLP and 3 elderly groups were mobilized and registered, Mobilized.	nil
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,543	1,812
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	9,143	1,812
Wage	0	0
Non-Wage	9,143	1,812
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	1,000
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	16,530	1,000
Wage	0	0
Non-Wage	16,530	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,474	11,756
Wage	37,870	8,943
Non-Wage	34,604	2,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	5,203
Total for Budget Output	24,089	5,203
Wage	24,089	5,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical abstract prepared and disseminated to different stakeholders	Statistical abstract prepared and disseminated to different stakeholders	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	1,100
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	475	105
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	16,250	2,776
227004 Fuel, Lubricants and Oils	7,004	1,004
Total for Budget Output	37,608	6,485
Wage	0	0
Non-Wage	37,608	6,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Final budget and Third quarter budget performance report prepared and submitted to relevant offices.	Final budget and Third quarter budget performance report prepared and submitted to relevant offices.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,080	1,560
Total for Budget Output		6,080	1,560
	Wage	0	0
	Non-Wage	6,080	1,560
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		67,777	13,248
	Wage	24,089	5,203
	Non-Wage	43,688	8,045
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

9 Months' salary paid to staff, 4th, 1st and 2nd Quarter departmental budget performance report prepared and submitted to relevant Offices, Second Quarter internal audit done reports compiled and submitted to relevant offices.	3 Months' salaries paid to staff, Third Quarter departmental budget performance report prepared and submitted to relevant Offices, Third Quarter internal audit done and reports compiled and submitted to relevant offices.	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,637
Total for Budget Output	11,284	2,637
Wage	11,284	2,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	7,706	917
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,706	917
Wage	0	0
Non-Wage	15,706	917
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,990	3,554
Wage	11,284	2,637

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Non-Wage	15,706	917
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Attended a training on regional tourism exhibitions	Inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	150
Total for Budget Output	300	150
Wage	0	0
Non-Wage	300	150
GoU Dev	0	0
Ext Finance	0	0

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

9 Months' salary paid to one staff in the department in the first Second and Third Quarter. 3 Months' salary paid to staff in the Department None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,101
Total for Budget Output	9,582	2,101
Wage	9,582	2,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
8 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 110 new businesses developed in the Municipality	7 Businesses were registered with URSB, Sensitization meeting held with private business owners on operating in road reserves.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		708	127
	Total for Budget Output	708	127
	Wage	0	0
	Non-Wage	708	127
	GoU Dev	0	0
	Ext Finance	0	0

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

3 Markert reports Disseminated market product prices on public notice boards, Mobilized and registered 5 SACCOs, carried out supervision of 14 SACCOs inclusive Emyooga SACCOs.	1 Markert report disseminated market product prices on public notice boards, Registered 2 SACCOs	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400	100
227001 Travel inland		400	108
	Total for Budget Output	800	208
	Wage	0	0
	Non-Wage	800	208
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
3 training on Parish Development Modal, Trained business community on how to boost their businesses, 2 sensitization meeting held with market vendors on value addition and hygiene, 4 Meeting with business community on trade laws and trade order.	1 training on roles for CDOs and Town Agents on PDMIS done, 2 sensitization meeting held with market vendors on value addition and hygiene, 1 Meeting with vendors held on trade laws,	None

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

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

Trained business community on Value addition in the first quarter NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	100	
Total for Budget Output	400	100	
Wage	0	0	
Non-Wage	400	100	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	17,377	3,867	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Wage	9,582	2,101
Non-Wage	7,795	1,766
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,873	177,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	9,169
221001 Advertising and Public Relations	2,500	625

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,200	1,008
221012 Small Office Equipment	2,000	1,100
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	3,291
227001 Travel inland	39,795	38,490
227004 Fuel, Lubricants and Oils	32,963	32,951
228002 Maintenance-Transport Equipment	10,536	10,534
312139 Other Structures - Acquisition	300,000	300,000
Total for Budget Output	602,103	576,276
Wage	177,873	177,069
Non-Wage	124,230	99,208
GoU Dev	300,000	300,000
Ext Finance	0	0

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

Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done. Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done. nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	600	375
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,400	625
Wage	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
	Non-Wage	3,400 625
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 Months Payroll managed, printed and disseminated on notice boards	Payroll managed, printed and disseminated on notice boards Fuel Procured and stationary procured	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,785	1,553
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	225
227004 Fuel, Lubricants and Oils	3,000	2,241
Total for Budget Output	9,185	7,019
Wage	0	0
Non-Wage	9,185	7,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment	13 million for purchase of trees and flowers returned due to delayed procurement process
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	45,593
221003 Staff Training	20,531	20,518
221008 Information and Communication Technology Supplies.	40,800	40,800
221012 Small Office Equipment	54,010	54,004
222001 Information and Communication Technology Services.	6,960	6,960
225101 Consultancy Services	20,000	20,000
227001 Travel inland	224,089	121,662
227004 Fuel, Lubricants and Oils	19,939	0
312139 Other Structures - Acquisition	41,062	27,370
312216 Cycles - Acquisition	60,000	59,899
Total for Budget Output	681,630	396,807
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	396,807
Ext Finance	0	0

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

3 months pension paid to beneficiaries

One person was not paid his gratuity due to delayed approval of his supplier number

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	66,006	180,474
273105 Gratuity	53,557	153,021
Total for Budget Output	119,564	333,495
Wage	0	0
Non-Wage	119,564	333,495

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
	GoU Dev	0
	Ext Finance	0

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

N/A

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

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

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

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

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

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)	800	0
221012 Small Office Equipment	260	0
227001 Travel inland	2,000	1,423
Total for Budget Output	3,060	1,423
Wage	0	0
Non-Wage	3,060	1,423
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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	548,167
Total for Budget Output	0	548,167
Wage	0	0
Non-Wage	0	398,833
GoU Dev	0	149,334
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,755,242	1,863,812
Wage	177,873	177,069
Non-Wage	710,447	840,602
GoU Dev	866,922	846,141

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Revenue mobilization, collection and management done. revenue collectors trained	Local Revenue mobilization, collection and management done. Local revenue collectors trained	Tax defaulters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	417	417
221014 Bank Charges and other Bank related costs	0	655
227001 Travel inland	5,900	5,650
Total for Budget Output	7,817	8,222
Wage	0	0
Non-Wage	7,817	8,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Conducting Revenue collection, mobilization and management	Local Revenue collected, mobilised and managed.	Tax defaulters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221001 Advertising and Public Relations	1,200	300
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	9,000	8,750

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	22,100	20,950
Wage	0	0
Non-Wage	22,100	20,950
GoU Dev	0	0
Ext Finance	0	0

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

IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator. IFMS managed, staff trained in IFMS management, Fuel, lubricants and oils procured for the generator. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
227004 Fuel, Lubricants and Oils	12,800	12,800
Total for Budget Output	16,800	16,800
Wage	0	0
Non-Wage	16,800	16,800
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	3,590
221008 Information and Communication Technology Supplies.	10,200	10,020
221011 Printing, Stationery, Photocopying and Binding	1,200	1,180
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	5,000	4,787
Total for Budget Output	23,390	20,777
Wage	0	0
Non-Wage	23,390	20,777
GoU Dev	0	0
Ext Finance	0	0

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

3 months' salary paid to staff in the department Final Budget prepared 12 months' salaries paid to staff in the department. Nil

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	107,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,804
Total for Budget Output	112,993	112,196
Wage	107,893	107,892
Non-Wage	5,100	4,304
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Total for Department	183,100	178,945
Wage	107,893	107,892
Non-Wage	75,207	71,053
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	49,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	950
227001 Travel inland	2,000	500
Total for Budget Output	53,927	51,333
Wage	50,127	49,883
Non-Wage	3,800	1,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
221001 Advertising and Public Relations	4,300	2,275
221008 Information and Communication Technology Supplies.	2,850	1,613
221011 Printing, Stationery, Photocopying and Binding	1,138	397
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	17,500	13,497

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966	24,966
227001 Travel inland	5,520	5,518
Total for Budget Output	30,486	30,484
	Wage	0
	Non-Wage	30,486
	GoU Dev	0
	Ext Finance	0

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

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

Departmental stationery procured, fuels and lubricants procured, staff allowances paid councilors welfare paid workshops and seminars attended

late release of funds from the ministry

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	3,310
221011 Printing, Stationery, Photocopying and Binding	1,000	240
222001 Information and Communication Technology Services.	600	390
227001 Travel inland	4,862	3,841
Total for Budget Output	14,462	7,781
	Wage	0
	Non-Wage	14,462

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 council meetings held	6 councils were held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004	20,489
221009 Welfare and Entertainment	711	178
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	3,200	1,570
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	3,360	3,160
273102 Incapacity, death benefits and funeral expenses	1,000	999
282101 Donations	4,000	3,000
Total for Budget Output	47,675	41,796
	Wage	0
	Non-Wage	41,796
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Standing committee meetings held, monitoring and inspection of councilors done on government projects	Standing committee meetings held monitoring and inspection of councilors done on government projects	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	300
227001 Travel inland	240	60

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	672	168
Total for Budget Output	1,212	528
Wage	0	0
Non-Wage	1,212	528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,262	145,419
Wage	50,127	49,883
Non-Wage	115,135	95,536
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	-Farmers sensitised and mobilised -Agricultural statistical data collected -farmers monitored , -farmer groups inspected farmers linked to research stations	there is no significant variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	3,100
227004 Fuel, Lubricants and Oils	600	18,150
Total for Budget Output	800	21,250
Wage	0	0
Non-Wage	800	21,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 Months salaries paid to staff in the Production department 12 months	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	158,296
Total for Budget Output	159,365	158,296
Wage	159,365	158,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Procurement of fertilizers	fertilizer procured	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	5,443
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	400	5,917
Total for Budget Output	800	11,410
Wage	0	0
Non-Wage	800	10,948
GoU Dev	0	463
Ext Finance	0	0
Total for Department	160,965	190,956
Wage	159,365	158,296
Non-Wage	1,600	32,198
GoU Dev	0	463
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Security house constructed and delivery bed purchased at Ruhoko HCIII	Security house constructed and dental equipment purchased at Ruhoko HCIII	Delivery bed was donated and the municipal changed to dental equipment purchase
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,546	3,437
228001 Maintenance-Buildings and Structures	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	72,310	72,310
Total for Budget Output	85,856	85,747
Wage	0	0
Non-Wage	72,310	72,310
GoU Dev	13,546	13,437
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
222001 Information and Communication Technology Services.	299	299
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	3,897	3,897

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
	Total for Budget Output	6,696
	Wage	0
	Non-Wage	6,696
	GoU Dev	0
	Ext Finance	0

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

HIV committee facilitated and sensitization on HIV/AIDS improved. HIV committee facilitated and sensitization on HIV/AIDS improved. in adequate funds.

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

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Wages for porters paid and Health centres supervised. 12 Wages for porters paid and Health centres supervised. nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,400
221001 Advertising and Public Relations	3,840	3,454
221012 Small Office Equipment	1,100	400
227001 Travel inland	586	54
227004 Fuel, Lubricants and Oils	2,730	1,650
Total for Budget Output	13,656	10,958
Wage	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
	Non-Wage	13,656	10,958
	GoU Dev	0	0
	Ext Finance	0	0

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

3 Months salary paid to staff in the Health department 12 Months salary paid to staff in the Health department. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	1,041,143
221008 Information and Communication Technology Supplies.	1,160	290
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	1,600	850
227004 Fuel, Lubricants and Oils	1,040	1,040
228002 Maintenance-Transport Equipment	4,800	4,793
Total for Budget Output	1,054,293	1,050,516
Wage	1,043,293	1,041,143
Non-Wage	11,000	9,373
GoU Dev	0	0
Ext Finance	0	0

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

Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly Ntungamo HC IV and Ruhooko HC III monitored and inspected regularly Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288	0
227001 Travel inland	1,152	1,152
227004 Fuel, Lubricants and Oils	6,390	2,916

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
Total for Budget Output	7,830	4,068
Wage	0	0
Non-Wage	7,830	4,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,172,331	1,160,984
Wage	1,043,293	1,041,143
Non-Wage	115,491	106,404
GoU Dev	13,546	13,437
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 months Salaries for primary school teachers paid

12 Months salaries paid to Primary school teachers

None

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	701,656
Total for Budget Output	710,536	701,656
Wage	710,536	701,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,200	282,440
Total for Budget Output	266,200	282,440
Wage	0	0
Non-Wage	266,200	282,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	805,870	880,259
Total for Budget Output	805,870	880,259
Wage	805,870	880,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

12 Months' salary for Headquarter Education department staff paid None

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,608	34,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	7,863
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	6,633	11,196
227004 Fuel, Lubricants and Oils	7,044	7,044
Total for Budget Output	59,348	62,222
Wage	36,608	34,919
Non-Wage	22,740	27,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Training of SMCs, Head teachers and PTA members	Trained SMC members, Head Teachers, PTA and Municipal Executive Committee on their roles and responsibilities in the Third Quarter	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

Maintenance of facilities in schools	Procured and supplied 63 twin desks to Maato Primary School and Ntungamo Primary School	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	14,750	14,742
Total for Budget Output	14,750	14,742
Wage	0	0
Non-Wage	14,750	14,742
GoU Dev	0	0
Ext Finance	0	0

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

PLE examinations administered and supervised	PLE examinations administered and supervised in the Second Quarter	None
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VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 060 Education**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,200
227001 Travel inland	3,000	0
Total for Budget Output	5,700	1,200
Wage	0	0
Non-Wage	5,700	1,200
GoU Dev	0	0
Ext Finance	0	0

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

Sports activities conducted Games, Sports and Co-curricular activities conducted in schools None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	8,000	8,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 060 Education**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227001 Travel inland	6,000	5,999
227004 Fuel, Lubricants and Oils	4,500	3,855
Total for Budget Output	12,500	11,854
Wage	0	0
Non-Wage	12,500	11,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,035,559	2,115,027
Wage	1,553,014	1,616,833
Non-Wage	430,588	446,237
GoU Dev	51,957	51,957
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of Municipal roads, preparation of URF quarterly reports and submitting them to relevant offices	preparation of URF quarterly reports and submitted them to relevant offices	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374	3,004
223005 Electricity	6,000	5,166
223006 Water	6,000	2,200
228001 Maintenance-Buildings and Structures	5,000	4,999
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	25,374	20,369
Wage	0	0
Non-Wage	25,374	20,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Operational expenses made, tarmacking Kajinya-Tindibakira road, periodic maintenance of the following roads; Kanuma, Nyakasa , Hamujuni , Kateera , Buhumuriro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsafirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibajuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.	Tarmacking Kajinya-Tindibakira under USMID-AF and Kanuma roads done, periodic maintenance of the following roads; Hamujuni , Kateera , Buhumuriro Lower, Binyerere, Rwakabare, Kamwesiga, Matooba-Bampata, Nyabubaare, Kyamarungi-Obushenda, Kigundu and Karibwa.	Nil
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VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	1,000	1,000
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	800	800
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	500	500
225203 Appraisal and Feasibility Studies for Capital Works	2,400	2,397
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	88,000	88,000
228002 Maintenance-Transport Equipment	102,000	102,000
263306 Urban Discretionary Development Equalization Grant	2,301,699	5,273,846
263310 Sector Development Grant	790,000	790,000
263311 Transitional Development Grant	300,000	300,000
Total for Budget Output	3,601,699	6,573,843
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	6,573,843
Ext Finance	0	0

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

Maintenance of Municipal transport equipment (tractors, graders and other motorable equipment)	Grader and tractors repaired	Nil
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VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	67,489	21,638
Total for Budget Output	67,489	21,638
Wage	0	0
Non-Wage	67,489	21,638
GoU Dev	0	0
Ext Finance	0	0

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

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

Tarmacking Kajinya-Tindibakira under USMID-AF and Kanuma roads done, periodic maintenance of the following roads; Hamujuni , Kateera , Buhumuriro Lower,Binyerere, Rwakabare,Kamwesiga, Matooba-Bampata, Nyabubaare, Kyamarungi-Obushenda,Kigundu and Karibwa.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,520	47,602	
227004 Fuel, Lubricants and Oils	56,202	55,619	
228004 Maintenance-Other Fixed Assets	35,000	0	
312139 Other Structures - Acquisition	210,000	0	
Total for Budget Output	356,722	103,221	
Wage	0	0	
Non-Wage	111,722	103,221	
GoU Dev	245,000	0	
Ext Finance	0	0	

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

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Fourth Quarter Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	12 months Salaries for Works staff paid, Water and Electricity bills paid, Departmental stationary procured, staff allowances paid	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224010 Protective Gear	3,000	1,847
227001 Travel inland	10,247	6,309
227004 Fuel, Lubricants and Oils	8,969	5,522
273101 Medical expenses (To general public)	2,500	1,539
Total for Budget Output	25,716	16,218
Wage	0	0
Non-Wage	25,716	16,218
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	119,261	118,472
Total for Budget Output	119,261	118,472
Wage	119,261	118,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,196,261	6,853,761

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Wage	119,261	118,472
Non-Wage	230,300	161,446
GoU Dev	3,846,699	6,573,843
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	205
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	1,000	250
Total for Budget Output	2,500	1,455
Wage	0	0
Non-Wage	2,500	1,455
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	2,434
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,606	402
227004 Fuel, Lubricants and Oils	1,304	326
Total for Budget Output	5,745	3,236
Wage	0	0
Non-Wage	5,745	3,236
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Not applicable at local government levels.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Inspection and monitoring for land compliance carried out, 89 developers inspected and monitored for compliance. plans inspected,

The target was 90 and the variance is minimal.

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

Monitoring and inspection of Wetlands and water sources done 75 hectares of wetland systems monitored for compliance and protection.

All wetland systems in the Municipality monitored.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	325
227001 Travel inland	500	125
Total for Budget Output	1,000	450
Wage	0	0
Non-Wage	1,000	450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured, All items were procured as per the releases.

The small variations were due to budget realization, but did not have a substantial impact on planned outputs.

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)	990	990
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	990	248
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	1,970
Total for Budget Output	8,480	4,957
Wage	0	0
Non-Wage	8,480	4,957
GoU Dev	0	0
Ext Finance	0	0

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

Fourth Quarter Physical planning committee meetings held, and minutes submitted to MoLHUD 7 Physical Planning Committee Meetings Held and Four submissions made.

One Physical Planning Committee meeting skipped to next financial year due to delays in payments of the requested funds by ministry of finance.

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 090 Natural Resources

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	40
227001 Travel inland	1,560	390
Total for Budget Output	1,720	430
Wage	0	0
Non-Wage	1,720	430
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Fourth Quarter salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	92,445
Total for Budget Output	97,200	92,445
Wage	97,200	92,445
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,645	103,224
Wage	97,200	92,445
Non-Wage	20,445	10,779
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	35,575
Total for Budget Output	37,870	35,575
Wage	37,870	35,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilised and sensitised.

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Community sensitization and mobilization done	30 people supported under UWEP, 25 people ylp, 15 older elderly grant, 25 pwds . - 4 community meetings. -	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

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

YLP, UWEP, PWDs and SAGE activities facilitated.	6 PWD groups supported with 30 Million, 3 Elderly groups funded with 9.1 Million, 6 UWEP groups supported with 40 Million, 5 YLP groups supported with 35 Million, 7 groups for PWDs, 10 YLP and 3 elderly groups were mobilized and registered, Mobilized.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,543	7,617
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	9,143	7,767
Wage	0	0
Non-Wage	9,143	7,767
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	560
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	5,091
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	16,530	5,651
Wage	0	0
Non-Wage	16,530	5,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,474	49,743
Wage	37,870	35,575
Non-Wage	34,604	14,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	21,232
Total for Budget Output	24,089	21,232
Wage	24,089	21,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical abstract prepared and disseminated to different stakeholders

Statistical abstract prepared and disseminated to different stakeholders

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)	8,479	5,610
221008 Information and Communication Technology Supplies.	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	475	461
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	16,250	13,164
227004 Fuel, Lubricants and Oils	7,004	4,751
Total for Budget Output	37,608	29,386
Wage	0	0

VOTE: 728 Ntungamo Municipal Council**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	37,608	29,386
	GoU Dev	0	0
	Ext Finance	0	0

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

Final budget and Third quarter budget performance report prepared and submitted to relevant offices. Preparation and submission of BFP, Draft budget, final budget and quarterly budget performance reports done. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,080	6,078
Total for Budget Output	6,080	6,078
Wage	0	0
Non-Wage	6,080	6,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,777	56,696
Wage	24,089	21,232
Non-Wage	43,688	35,464
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

12 Months' salaries paid to staff, 4 Quarterly departmental budget performance reports prepared and submitted to relevant Offices, 4 Quarterly internal audit done and reports compiled and submitted to relevant offices. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	10,534
Total for Budget Output	11,284	10,534
Wage	11,284	10,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,100
227001 Travel inland	7,706	4,674
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	15,706	6,774
Wage	0	0
Non-Wage	15,706	6,774
GoU Dev	0	0

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
	Ext Finance	0 0
	Total for Department	26,990 17,308
	Wage	11,284 10,534
	Non-Wage	15,706 6,774
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Attended a training on regional tourism exhibitions	Inadequate funds

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

12 Months' salary paid to staff in the Department None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	8,725
Total for Budget Output	9,582	8,725
Wage	9,582	8,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
	15 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration, 164 new businesses developed in the Municipality	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	708	658
Total for Budget Output	708	658
Wage	0	0
Non-Wage	708	658
GoU Dev	0	0
Ext Finance	0	0

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

4 Markert reports Disseminated market product prices on public notice boards, Mobilized and registered 5 SACCOs, carried out supervision of 14 SACCOs inclusive Emyooga SACCOs.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
227001 Travel inland	400	400
Total for Budget Output	800	800
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

4 training on Parish Development Modal, Trained business community on how to boost their businesses, 2 sensitization meeting held with market vendors on value addition and hygiene, 4 Meeting with business community on trade laws and trade order. None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	425
221011 Printing, Stationery, Photocopying and Binding	466	342
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,421	3,421
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	5,587	4,938
Wage	0	0
Non-Wage	5,587	4,938
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
227001 Travel inland	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,377
	Wage	9,582
	Non-Wage	7,795
	GoU Dev	0
	Ext Finance	0

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund Legislations in place	Number	35 beneficiaries	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	na	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	75% of farmers trained	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Doses of semen produced and extended to farmers	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	12 Monitoring and	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	12	12 Months salaries paid to

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	12	Capitation for 7 Primary

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	Sports activities in schools	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	25%	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	95%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 728 Ntungamo Municipal Council

Quarter 4

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

N/A