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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 2024/25. 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: 23-01-2025**

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

**VOTE: 728** Ntungamo Municipal Council

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	896,516	896,516	118,861	13%
Discretionary Government Transfers	1,748,462	1,748,462	504,605	29%
Conditional Government Transfers	5,912,484	5,921,734	1,628,965	28%
Other Government Transfers	154,577	154,577	20,000	13%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>8,712,039</b>	<b>8,721,289</b>	<b>2,272,431</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	57,399	66,650	2,375	4%
Manufacturing	2,000	2,000	427	21%
Tourism Development	10,795	10,795	830	8%
Natural Resources, Environment, Climate Change, Land And Water Management	12,980	12,980	574	4%
Private Sector Development	7,098	7,098	1,179	17%
Integrated Transport Infrastructure And Services	2,390,013	2,390,013	59,574	2%
Sustainable Urbanisation And Housing	7,465	7,465	0	0%
Human Capital Development	4,656,807	4,656,807	1,041,424	22%
Public Sector Transformation	557,117	557,117	128,881	23%
Community Mobilization And Mindset Change	18,938	18,938	2,119	11%
Governance And Security	861,951	861,951	152,771	18%
Development Plan Implementation	129,474	129,474	17,010	13%
<b>Grand Total</b>	<b>8,712,039</b>	<b>8,721,289</b>	<b>1,407,163</b>	<b>16%</b>
Wage	3,495,286	3,495,286	869,040	25%
Non-Wage Recurrent	3,306,597	3,306,597	538,123	16%
Domestic Devt	1,910,156	1,919,406	0	0%
External Financing	0	0	0	

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The Municipal Council approved a budget of UGX 8,712,039,000 and revised it to Ugx 8,721,289,000, in quarter one the Municipal received UGX 2,272,431,000 indicating 26% over performance of Budget received. The Municipal received Other Government Transfers of Ugx 20,000,000 that under performed at 13% due to less release of Road Fund than what was budgeted for, Conditional Government Transfers of Ugx 1,628,965,000 that over performed at 28%, Discretionary Government Transfers of Ugx 504,605,000 over performed at 29% due to more release of USMID funds under Urban Discretionary Development Equalization Grant than what was budgeted and Locally Raised Revenue of Ugx 118,861,000 under performed at 13% due to late payment of taxes by tax payers. All the funds received were disbursed to different programmes under departments and the departments cumulatively spent Ugx 1,407,163,000 reflecting 16% of releases spent leaving unspent balance of UGX 865,268,000 on various votes especially for projects whose procurement process is not yet completed.

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>896,516</b>	<b>896,516</b>	<b>118,861</b>	<b>13%</b>
Advertisements/Bill Boards	12,283	12,283	3,580	29%
Animal and Crop Husbandry related Levies	27,468	27,468	5,950	22%
Business licenses	214,583	214,583	27,772	13%
Inspection Fees	16,870	16,870	11,689	69%
Interest from private entities-From Residents other than General Government	550	550	0	0%
Local Hotel Tax	13,160	13,160	3,040	23%
Local Services Tax-Payable By Individuals	40,856	40,856	3,290	8%
Market /Gate Charges	232,410	232,410	48,375	21%
Other fees e.g. street parking fees	7,200	7,200	750	10%
Other fines and Penalties – private	2,370	2,370	310	13%
Other Licence fees	25,882	25,882	0	0%
Other permits	14,930	14,930	810	5%
Property related Duties/Fees	29,690	29,690	2,440	8%
Refuse collection charges/Public convenience	3,820	3,820	1,400	37%
Registration fees for Documents and Businesses	1,365	1,365	70	5%
Rent & Rates - Non-Produced Assets – from Gov't units	18,756	18,756	80	0%
Rent & rates – produced assets-From Private Entities	213,255	213,255	6,229	3%
Sale of bid documents-From Government Units	3,000	3,000	250	8%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Vehicle Parking Fees	13,068	13,068	2,827	22%
<b>Discretionary Government Transfers</b>	<b>1,748,462</b>	<b>1,748,462</b>	<b>504,605</b>	<b>29%</b>
Urban Discretionary Equalisation Development Grant	809,875	809,875	269,958	33%
Urban Unconditional Grant Wage	652,147	652,147	163,037	25%
Urban Unconditional Non-Wage	286,441	286,441	71,610	25%
<b>Conditional Government Transfers</b>	<b>5,912,484</b>	<b>5,921,734</b>	<b>1,628,965</b>	<b>28%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	2,047,205	2,047,205	577,467	28%
Programme Conditional Grant - Development	222,139	231,390	74,046	33%
Programme Conditional Grant - Wage Recurrent	2,843,139	2,843,139	710,785	25%
Transitional Conditional Grant - Development	800,000	800,000	266,667	33%
<b>Other Government Transfers</b>	<b>154,577</b>	<b>154,577</b>	<b>20,000</b>	<b>13%</b>
Support to PLE (UNEB)	5,500	5,500	0	0%
Uganda Road Fund (URF)	141,077	141,077	20,000	14%
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	0	0%
Youth Livelihood Programme (YLP)	4,000	4,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>8,712,039</b>	<b>8,721,289</b>	<b>2,272,431</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The Municipal Council approved budget of Ugx 7,660,946,000 as Central Government Transfers but received Ugx 2,133,570,000 reflecting 28% over performance. The over performance was due to Central Government releasing more of Programme Conditional Grant - Non Wage Recurrent and Urban Discretionary Equalisation Development Grant than what was budgeted.

**Cumulative Performance for Other Government Transfers**

The Municipal Council approved a budget of Ugx 154,577,000 as Other Government Transfers but collected Ugx 20,000,000 reflecting 13% performance in the first quarter. The underperformance was mainly caused by no release from Support to PLE (UNEB), Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP) 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 funds from External sources like donors.

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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
<b>Department: Administration</b>					
10 Administration and Management	1,410,766	0	305,645	22%	305,645
<b>Sub-Total</b>	<b>1,410,766</b>	<b>0</b>	<b>305,645</b>	<b>22%</b>	<b>305,645</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	200,151	0	39,063	20%	39,063
<b>Sub-Total</b>	<b>200,151</b>	<b>0</b>	<b>39,063</b>	<b>20%</b>	<b>39,063</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	258,761	0	43,740	17%	43,740
<b>Sub-Total</b>	<b>258,761</b>	<b>0</b>	<b>43,740</b>	<b>17%</b>	<b>43,740</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	169,087	0	35,350	21%	35,350
20 Agricultural Production	18,994	0	875	5%	875
<b>Sub-Total</b>	<b>188,081</b>	<b>0</b>	<b>36,225</b>	<b>19%</b>	<b>36,225</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,057,280	0	264,317	25%	264,317
30 Health Management and Supervision	507,880	0	4,757	1%	4,757
<b>Sub-Total</b>	<b>1,565,160</b>	<b>0</b>	<b>269,074</b>	<b>17%</b>	<b>269,074</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	696,254	0	160,278	23%	160,278
20 Secondary Education	1,438,744	0	382,370	27%	382,370
40 Education&Sports Management and Inspection	151,457	0	32,115	21%	32,115
50 Special Needs Education	3,000	0	333	11%	333
<b>Sub-Total</b>	<b>2,289,454</b>	<b>0</b>	<b>575,096</b>	<b>25%</b>	<b>575,096</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,491,486	0	80,656	3%	80,656
<b>Sub-Total</b>	<b>2,491,486</b>	<b>0</b>	<b>80,656</b>	<b>3%</b>	<b>80,656</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	119,445	0	25,224	21%	25,224
<b>Sub-Total</b>	<b>119,445</b>	<b>0</b>	<b>25,224</b>	<b>21%</b>	<b>25,224</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	58,943	0	11,885	20%	11,885
20 Empowerment and Mindset Change	6,666	0	805	12%	805
<b>Sub-Total</b>	<b>65,608</b>	<b>0</b>	<b>12,690</b>	<b>19%</b>	<b>12,690</b>
<b>Department: Planning</b>					
10 Planning and Statistics	67,942	0	12,447	18%	12,447
<b>Sub-Total</b>	<b>67,942</b>	<b>0</b>	<b>12,447</b>	<b>18%</b>	<b>12,447</b>
<b>Department: Internal Audit</b>					
10 Compliance	26,886	0	2,786	10%	2,786
<b>Sub-Total</b>	<b>26,886</b>	<b>0</b>	<b>2,786</b>	<b>10%</b>	<b>2,786</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	26,298	0	4,089	16%	4,089
20 Value Chain Services	2,000	0	427	21%	427
<b>Sub-Total</b>	<b>28,298</b>	<b>0</b>	<b>4,516</b>	<b>16%</b>	<b>4,516</b>
<b>Grand Total</b>	<b>8,712,039</b>	<b>0</b>	<b>1,407,163</b>	<b>16%</b>	<b>1,407,163</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,245,030	1,245,030	309,758	25%	309,758
Locally Raised Revenues	108,059	108,059	37,824	35%	37,824
Multi-Sectoral Transfers to LLGs_NonWage	505,953	505,953	84,094	17%	84,094
Programme Conditional Grant - Non Wage Recurrent	428,737	428,737	134,708	31%	134,708
Urban Unconditional Grant Wage	170,185	170,185	45,108	27%	45,108
Urban Unconditional Non-Wage	32,096	32,096	8,024	25%	8,024
<b>Development Revenues</b>	165,736	165,736	29,198	18%	29,198
Multi-Sectoral Transfers to LLGs_Gou	165,736	165,736	29,198	18%	29,198
<b>Total Revenues Shares</b>	<b>1,410,766</b>	<b>1,410,766</b>	<b>338,956</b>	<b>24%</b>	<b>338,956</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	170,185	170,185	42,528	25%	42,528
Non Wage	1,074,845	1,074,845	263,117	24%	263,117
<b>Development Expenditure</b>					
Domestic Development	165,736	165,736	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,410,766</b>	<b>1,410,766</b>	<b>305,645</b>	<b>22%</b>	<b>305,645</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,113</b>		
Wage			2,580		
Non Wage			1,533		
<b>Development Balances</b>			<b>29,198</b>		
Domestic Development			29,198		
External Financing			0		
<b>Total Unspent</b>			<b>33,311</b>		

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

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**Quarter 1****SECTION B : Summary by Department**

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The department received Ugx 338,956,000/= out of the approved budget of UGx 1,410,766,000/= indicating 24% performance in the First Quarter. The department managed to spend Ugx 305,645,000/= leaving a balance of Ugx 33,311,000/=. The underperformance in the department was due to less release of Multi-Sectoral Transfers to LLGs\_Non-Wage, 17% and Multi-Sectoral Transfers to LLGs\_Gou, 18% than what was planned for in the First Quarter.

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

The unspent balances were majorly for projects whose procurement process is not yet completed.

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

Three months' salary paid to staff under Administration department, Fourth Quarter departmental budget performance report prepared and submitted to relevant offices, grievances handled, and court sessions attended in Mbarara, Workshops and seminars attended, Payroll printed and disseminated on Municipal notice boards, Analysis for staff attendance done and all Municipal staff appraised.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	200,151	200,151	41,735	21%	41,735
Locally Raised Revenues	35,843	35,843	655	2%	655
Urban Unconditional Grant Wage	121,891	121,891	30,475	25%	30,475
Urban Unconditional Non-Wage	42,417	42,417	10,604	25%	10,604
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>200,151</b>	<b>200,151</b>	<b>41,735</b>	<b>21%</b>	<b>41,735</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,891	121,891	30,473	25%	30,473
Non Wage	78,260	78,260	8,591	11%	8,591
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,151</b>	<b>200,151</b>	<b>39,063</b>	<b>20%</b>	<b>39,063</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,671</b>		
Wage			3		
Non Wage			2,669		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,671</b>		

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

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**VOTE: 728** Ntungamo Municipal Council

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**SECTION B : Summary by Department**

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The department received Ugx 41,735,000/= out of the approved budget of UGx 200,151,000/= indicating 21% under performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue, 655,000(2%), Urban Unconditional Grant Wage, 30,475,000(25%) and Urban Unconditional Non-Wage, 10,604,000(25%). The department spent Ugx 39,063,000/=, With Wage spent Ugx 30,473,000/= and Non-Wage of Ugx 8,591,000/= leaving a balance of Ugx 2,671,000/=.

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

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

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

The department managed to pay three months' salaries to all Finance department staff, Held departmental meetings on revenue collection and mobilization, Revenue collection and mobilization done, Prepared Final accounts and submitted them to relevant offices, Responses to internal audit general report done, Procurement of departmental stationary, fuel and IFMS maintained, attended workshops and seminars, prepared Fourth Quarter departmental budget performance report, Attended Monthly Technical Planning Committee meetings and Supervised LLGs on revenue management and handling.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	258,761	258,761	47,169	18%	47,169
Locally Raised Revenues	93,880	93,880	5,949	6%	5,949
Urban Unconditional Grant Wage	50,127	50,127	12,532	25%	12,532
Urban Unconditional Non-Wage	114,754	114,754	28,689	25%	28,689
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>258,761</b>	<b>258,761</b>	<b>47,169</b>	<b>18%</b>	<b>47,169</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,127	50,127	12,397	25%	12,397
Non Wage	208,634	208,634	31,343	15%	31,343
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>258,761</b>	<b>258,761</b>	<b>43,740</b>	<b>17%</b>	<b>43,740</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,429</b>		
Wage			135		
Non Wage			3,294		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,429</b>		

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

The department received Ugx 47,169,000/= out of the approved budget of UGx 258,761,000/= indicating 18% under performance. The underperformance was caused by a less release of Locally Raised Revenues (6%) than what was planned for in the First Quarter. The department managed to spend Ugx 43,740,000/=, With Wage spent of Ugx 12,397,000/= and non-wage of Ugx 31,343,000/= leaving a balance of Ugx 3,429,000/=.

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**SECTION B : Summary by Department**

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

The unspent balance was meant for Councilors' allowances which were yet to be paid.

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

The Department Conducted one Council sitting and minutes with Resolutions prepared, Three executive meetings held with Recommendations to the Council for approval. one 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 councilors paid for three Months of July, August and September, one contracts Committee meeting held, and Adverts run on tendered items in newspapers.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	188,081	188,081	46,120	25%	46,120
Locally Raised Revenues	3,600	3,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,081	49,081	12,270	25%	12,270
Programme Conditional Grant - Wage Recurrent	135,400	135,400	33,850	25%	33,850
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
<b>Total Revenues Shares</b>	<b>188,081</b>	<b>197,332</b>	<b>46,120</b>	<b>25%</b>	<b>46,120</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	135,400	135,400	33,850	25%	33,850
Non Wage	52,681	52,681	2,375	5%	2,375
<b>Development Expenditure</b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>188,081</b>	<b>197,332</b>	<b>36,225</b>	<b>19%</b>	<b>36,225</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,895</b>		
Wage			0		
Non Wage			9,895		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,895</b>		

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

The department received Ugx 46,120,000/= out of the approved budget of UGx 188,081,000/= and Revised Budget of Ugx 197,332,000 indicating 25% performance. The department managed to spend Ugx 36,225,000/= leaving a balance of Ugx 9,895,000/=.

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## **SECTION B : Summary by Department**

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

The unspent balances in the Quarter were for payment of allowances to the Agriculture extension staff which was not yet paid.

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

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



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,100,990	1,100,990	270,035	25%	270,035
Locally Raised Revenues	26,452	26,452	1,400	5%	1,400
Programme Conditional Grant - Non Wage Recurrent	93,302	93,302	23,326	25%	23,326
Programme Conditional Grant - Wage Recurrent	981,236	981,236	245,309	25%	245,309
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	464,170	464,170	154,723	33%	154,723
Programme Conditional Grant - Development	164,170	164,170	54,723	33%	54,723
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
<b>Total Revenues Shares</b>	<b>1,565,160</b>	<b>1,565,160</b>	<b>424,758</b>	<b>27%</b>	<b>424,758</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	981,236	981,236	245,309	25%	245,309
Non Wage	119,754	119,754	23,765	20%	23,765
<b>Development Expenditure</b>					
Domestic Development	464,170	464,170	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,565,160</b>	<b>1,565,160</b>	<b>269,074</b>	<b>17%</b>	<b>269,074</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>961</b>		
Wage			0		
Non Wage			961		
<b>Development Balances</b>			<b>154,723</b>		
Domestic Development			154,723		
External Financing			0		
<b>Total Unspent</b>			<b>155,684</b>		

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

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department received Ugx 424,758,000/= out of the approved budget of UGx 1,565,160,000 indicating 27% performance. The department managed to spend Ugx 269,074,000/= leaving a balance of Ugx 155,684,000/=.

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

The unspent balances in the department were meant for purchase of health equipment and for staff house construction whose procurement process is not yet completed.

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

The department paid 3 months salaries to health staff, Monthly reports submitted (expected = 3) 3(100%), Children under 1 year immunized with Penta valent vaccine (expected 243) 284, No. < 1year children that were fully immunized (expected 243) 246, Total OPD attendance (expected 5,664) 7201, 0

Cancer burden/cases 52 Malaria incidence/new case, 45 Number of new HIV infections, 25 Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, 0 Cardiovascular incident/new cases 45 Under 5 illnesses attributed to diarrheal diseases. 937, In patients / admissions (expected 380).

2144, Total antenatal attendance (expected 282) 349, Deliveries conducted 281, 78 referrals made to higher level of care made, 1799 clients on ART, 44 New patients enrolled on ART, 3489 cumulative patients on ART. 64% of VHTs submitted reports, 86% latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended. 632Garbage trips done to the disposal .

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,237,962	2,237,962	592,700	26%	592,700
Locally Raised Revenues	14,016	14,016	150	1%	150
Other Transfers from Central Government	5,500	5,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	457,700	457,700	152,567	33%	152,567
Programme Conditional Grant - Wage Recurrent	1,726,503	1,726,503	431,626	25%	431,626
Urban Unconditional Grant Wage	34,242	34,242	8,358	24%	8,358
<b>Development Revenues</b>	51,492	51,492	17,164	33%	17,164
Programme Conditional Grant - Development	51,492	51,492	17,164	33%	17,164
<b>Total Revenues Shares</b>	<b>2,289,454</b>	<b>2,289,454</b>	<b>609,864</b>	<b>27%</b>	<b>609,864</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,760,745	1,760,745	439,460	25%	439,460
Non Wage	477,216	477,216	135,636	28%	135,636
<b>Development Expenditure</b>					
Domestic Development	51,492	51,492	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,289,454</b>	<b>2,289,454</b>	<b>575,096</b>	<b>25%</b>	<b>575,096</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,604</b>		
Wage			524		
Non Wage			17,081		
<b>Development Balances</b>			<b>17,164</b>		
Domestic Development			17,164		
External Financing			0		
<b>Total Unspent</b>			<b>34,768</b>		

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

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received Ugx 609,864,000/= out of the approved budget of UGx 2,289,454,000/= indicating 27% performance. The department managed to spend Ugx 575,096,000/= leaving a balance of Ugx 34,768,000/=.

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

The unspent balances in the Quarter were meant for construction of a classroom block at Maato Primary School whose procurement process is not yet completed.

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

The department paid 3 months salary for all teachers and Education headquarter departmental staff. 1 monitoring and inspection for all schools done, Monitoring and inspection report compiled and submitted to relevant offices, prepared Fourth quarter departmental budget performance report and submitted it to relevant offices and ministry, Student, pupil and teacher attendance register updated, attended monthly TPC meetings and Participated in ball game competitions.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,269,206	1,269,206	292,496	23%	292,496
Locally Raised Revenues	29,170	29,170	860	3%	860
Other Transfers from Central Government	141,077	141,077	20,000	14%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	96,755	96,755	21,085	22%	21,085
Urban Unconditional Non-Wage	2,204	2,204	551	25%	551
<b>Development Revenues</b>	1,222,281	1,222,281	407,427	33%	407,427
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Urban Discretionary Equalisation Development Grant	722,281	722,281	240,760	33%	240,760
<b>Total Revenues Shares</b>	<b>2,491,486</b>	<b>2,491,486</b>	<b>699,923</b>	<b>28%</b>	<b>699,923</b>

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

<b>Recurrent Expenditure</b>					
Wage	96,755	96,755	21,082	22%	21,082
Non Wage	1,172,451	1,172,451	59,574	5%	59,574
<b>Development Expenditure</b>					
Domestic Development	1,222,281	1,222,281	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,491,486</b>	<b>2,491,486</b>	<b>80,656</b>	<b>3%</b>	<b>80,656</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>211,839</b>	
Wage			2	
Non Wage			211,837	
<b>Development Balances</b>			<b>407,427</b>	
Domestic Development			407,427	
External Financing			0	
<b>Total Unspent</b>			<b>619,266</b>	

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

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received Ugx 699,923,000/= out of the approved budget of UGx 2,491,486,000/= indicating 28% performance. The department managed to spend Ugx 80,656,000/= leaving a balance of Ugx 619,266,000/=.

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

The unspent balances in the Quarter were money meant to pay contractor working on Kajinya-Tindibakira Road and work on drainage channel for Kanuma road whose procurement process is not yet completed.

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

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

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	119,445	119,445	25,644	21%	25,644
Locally Raised Revenues	17,348	17,348	220	1%	220
Urban Unconditional Grant Wage	99,000	99,000	24,650	25%	24,650
Urban Unconditional Non-Wage	3,097	3,097	774	25%	774
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>119,445</b>	<b>119,445</b>	<b>25,644</b>	<b>21%</b>	<b>25,644</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	24,650	25%	24,650
Non Wage	20,445	20,445	574	3%	574
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>119,445</b>	<b>119,445</b>	<b>25,224</b>	<b>21%</b>	<b>25,224</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>420</b>		
Wage			0		
Non Wage			420		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>420</b>		

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

The Department's approved budget of Ugx 119,445,000/= and received Ugx 25,644,000/= reflecting 21% under performance. The department spent UGX 25,224,000/= leaving unspent balance of UGX 420,000/= in the First Quarter.

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

The unspent balance was for monitoring wetlands which was not yet done.



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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

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## **SECTION B : Summary by Department**

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

- The department paid 3 months salary for all the staff within the department.
- The department held one Physical planning committee meeting,
- The department submitted two sets of minutes to the ministry of Lands offices in Mbarara and Kampala.
- The department prepared the end Financial Year 2023/2024 quarterly report.
- The department run a radio program to sensitize developers on proper Physical Development procedures.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,608	65,608	13,101	20%	13,101
Locally Raised Revenues	12,261	12,261	1,867	15%	1,867
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	1,836	25%	1,836
Urban Unconditional Grant Wage	38,005	38,005	9,398	25%	9,398
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>65,608</b>	<b>65,608</b>	<b>13,101</b>	<b>20%</b>	<b>13,101</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,005	38,005	9,391	25%	9,391
Non Wage	27,604	27,604	3,299	12%	3,299
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,608</b>	<b>65,608</b>	<b>12,690</b>	<b>19%</b>	<b>12,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>410</b>		
Wage			7		
Non Wage			403		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>410</b>		

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

The department received Ugx 13,101,000/= out of the approved budget of UGx 65,608,000/= indicating 20% performance. The underperformance in the department was due to less release of Locally Raised Revenue (15%) than what was planned for in the First Quarter and no release of other Transfers from Central Government. The department managed to spend 12,690,000/= Ugx leaving a balance of 410,000/= Ugx.

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balances in the department were meant to pay allowances for community meetings that were not yet conducted.

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

The department managed to pay 3 months' salaries to departmental staff, mobilized and registered 7 PWD groups, 12 UWEP Groups, 10 YLP Groups and 3 Elderly groups to benefit from government programmes. Held one youth council meeting, Held one women council meeting, Held sensitization meetings along Kanuuma road drainage that is to be constructed, enrollment of SAGE beneficiaries on opening of bank accounts for beneficiaries and Monitored PWDS

groups to benefit from government programmes. Payment of salaries, Community sensitization meetings made, Monitoring of groups and made Submission of reports to ministry of Gender.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,942	67,942	13,906	20%	13,906
Locally Raised Revenues	20,523	20,523	1,400	7%	1,400
Urban Unconditional Grant Wage	22,254	22,254	6,215	28%	6,215
Urban Unconditional Non-Wage	25,165	25,165	6,291	25%	6,291
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>67,942</b>	<b>67,942</b>	<b>13,906</b>	<b>20%</b>	<b>13,906</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,254	22,254	5,034	23%	5,034
Non Wage	45,688	45,688	7,413	16%	7,413
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,942</b>	<b>67,942</b>	<b>12,447</b>	<b>18%</b>	<b>12,447</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,459</b>		
Wage			1,181		
Non Wage			278		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,459</b>		

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

The department received Ugx 13,906,000/= out of the approved budget of Ugx 67,942,000/= indicating 20% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (7%), Urban Unconditional Grant Wage (28%), Urban Unconditional Grant Non-Wage (25%). The department spent UGX 12,447,000 leaving unspent balance of UGX 1,459,000.

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# VOTE: 728 Ntungamo Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance was mainly excess wage balances in the Quarter that was not spent because one of the staff was interdicted and receives half pay.

### 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, one monitoring of government projects organized, prepared and submitted Fourth quarter budget performance report to different offices, collected data for compilation of the annual Municipal Statistical Abstract for FY 2023/2024.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	26,886	26,886	3,821	14%	3,821
Locally Raised Revenues	12,042	12,042	110	1%	110
Urban Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Urban Unconditional Non-Wage	3,560	3,560	890	25%	890
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>26,886</b>	<b>26,886</b>	<b>3,821</b>	<b>14%</b>	<b>3,821</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	2,786	25%	2,786
Non Wage	15,602	15,602	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>26,886</b>	<b>26,886</b>	<b>2,786</b>	<b>10%</b>	<b>2,786</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,035</b>		
Wage			35		
Non Wage			1,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,035</b>		

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

The department budgeted for Ugx 26,886,000/= and received Ugx 3,821,000 reflecting 14% performance for Quarter one. The department managed to receive the first quarter planned revenue shares as follows; Locally Raised Revenue (1%), Urban Unconditional Grant Wage (25%), Urban Unconditional Non-Wage (25%). The department spent Ugx 2,786,000 leaving a balance of Ugx 1,035,000.

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

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

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## **SECTION B : Summary by Department**

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The Unspent balance was meant for payment of allowances which were not yet paid.

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

One Internal Audit report prepared and submitted to the relevant offices. Verification reports and surprise inspections conducted, Attended TPC meetings three times and 3 Months' salaries paid to one staff in the internal Audit department in the First Quarter.

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	21,820	21,820	5,276	24%	5,276
Locally Raised Revenues	2,375	2,375	120	5%	120
Programme Conditional Grant - Non Wage Recurrent	11,042	11,042	2,760	25%	2,760
Urban Unconditional Grant Wage	8,404	8,404	2,396	29%	2,396
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>28,298</b>	<b>28,298</b>	<b>7,435</b>	<b>26%</b>	<b>7,435</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	8,404	8,404	2,081	25%	2,081
Non Wage	13,417	13,417	2,435	18%	2,435
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>28,298</b>	<b>28,298</b>	<b>4,516</b>	<b>16%</b>	<b>4,516</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>760</b>		
Wage			315		
Non Wage			445		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>2,919</b>		

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

The department received Ugx 7,435,000/= out of the approved budget of UGx 28,298,000/= indicating 26% performance. The department managed to spend Ugx 4,516,000/= leaving a balance of Ugx 2,919,000/=.

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



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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balances in the department were meant for purchase of furniture which is not yet procured and for a radio talk show that wasn't yet conducted.

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

3 Months salaries paid to staff in the department, 3 training on Parish Development Model conducted, Trained business community on how to boost their businesses, 1 sensitization meeting held with market vendors on value addition and improvement on their hygiene, 1 Meeting with business community on trade laws held, 5 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 done, Mobilized and registered 2 SACCOs and carried out supervision of 16 SACCOs inclusive Emyooga SACCOs. Salaries paid, SACCOs audited and Annual General Meetings for SACCOs attended.

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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: 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		170,185	42,528
	<b>Total for Budget Output</b>	<b>170,185</b>	<b>42,528</b>
	Wage	170,185	42,528
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

	Paid salary arrears	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
352880 Salary Arrears Budgeting		7,825	5,477
	<b>Total for Budget Output</b>	<b>7,825</b>	<b>5,477</b>
	Wage	0	0
	Non-Wage	7,825	5,477
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,600</b>	<b>0</b>
Wage	0	0
Non-Wage	4,600	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,053	263
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	5,000	680
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>16,476</b>	<b>2,043</b>
Wage	0	0
Non-Wage	16,476	2,043
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Three Months payroll printed and displayed on the notice board      None

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	229,405	44,161
273105 Gratuity	162,634	39,706
352881 Pension and Gratuity Arrears Budgeting	28,874	21,049
<b>Total for Budget Output</b>	<b>420,912</b>	<b>104,915</b>
Wage	0	0
Non-Wage	420,912	104,915
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Court session attended prosecutions done, Attended workshops and seminars

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,123	2,115
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	4,000	348
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	3,300	825
227001 Travel inland	28,743	9,714
227004 Fuel, Lubricants and Oils	25,963	5,750
228002 Maintenance-Transport Equipment	12,000	971
<b>Total for Budget Output</b>	<b>115,129</b>	<b>21,923</b>
Wage	0	0
Non-Wage	115,129	21,923
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000008 Records Management</b>		
<b>PIAP Output: 16060510X Records management</b>		
	None	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221012 Small Office Equipment	650	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>3,950</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,143	0	
221008 Information and Communication Technology Supplies.	8,000	0	
227004 Fuel, Lubricants and Oils	53,810	0	
228001 Maintenance-Buildings and Structures	25,776	0	
263402 Transfer to Other Government Units	0	128,759	
312121 Non-Residential Buildings - Acquisition	27,243	0	
312129 Other Buildings other than dwellings - Acquisition	20,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	35,378	0	
313131 Roads and Bridges - Improvement	49,339	0	
<b>Total for Budget Output</b>	<b>671,689</b>	<b>128,759</b>	
	Wage	0	
	Non-Wage	128,759	
	GoU Dev	0	

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,410,766</b>
	Wage	170,185
	Non-Wage	1,074,845
	GoU Dev	165,736
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Three Months salary paid to finance staff

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	30,473
<b>Total for Budget Output</b>	<b>121,891</b>	<b>30,473</b>
Wage	121,891	30,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Held a meeting with sign post owners and Hotel owner on tax compliance.

Low collections realized compared to budget

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	417	0
221014 Bank Charges and other Bank related costs	0	196
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,400	0
<b>Total for Budget Output</b>	<b>10,517</b>	<b>246</b>
Wage	0	0
Non-Wage	10,517	246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	1,000	0
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	105
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>13,900</b>	<b>405</b>
Wage	0	0
Non-Wage	13,900	405
GoU Dev	0	0
Ext Finance	0	0

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

IFMIS maintained

None

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	13,800	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	0
<b>Total for Budget Output</b>	<b>17,349</b>	<b>3,200</b>
Wage	0	0
Non-Wage	17,349	3,200
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits</b>		
	Prepared and submitted financial statements for FY 2023/2024	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,194	0
221008 Information and Communication Technology Supplies.	3,400	250
221011 Printing, Stationery, Photocopying and Binding	6,100	0
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	3,190
227004 Fuel, Lubricants and Oils	4,900	1,000
<b>Total for Budget Output</b>	<b>31,594</b>	<b>4,740</b>
Wage	0	0
Non-Wage	31,594	4,740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
<b>Total for Budget Output</b>	<b>4,900</b>	<b>0</b>
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,151</b>	<b>39,063</b>
Wage	121,891	30,473

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

Non-Wage	78,260	8,591
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	10,098	1,258
227004 Fuel, Lubricants and Oils	10,000	3,680
228002 Maintenance-Transport Equipment	3,600	937
282101 Donations	4,500	0
<b>Total for Budget Output</b>	<b>82,525</b>	<b>18,721</b>
Wage	50,127	12,397
Non-Wage	32,398	6,325
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: 16060508X Procurement and disposal of Assets managed

Contracts committee meeting was held and facilitated, insufficient funds allocated  
adverts were run allowances paid to council and committee compared to the budget  
meetings, fuel was procured

**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	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,189	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,800	724
227004 Fuel, Lubricants and Oils	4,000	100
<b>Total for Budget Output</b>	<b>21,701</b>	<b>2,127</b>
Wage	0	0
Non-Wage	21,701	2,127
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,299	14,246
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227004 Fuel, Lubricants and Oils	5,384	0
<b>Total for Budget Output</b>	<b>99,141</b>	<b>14,246</b>
Wage	0	0
Non-Wage	99,141	14,246
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,062	0
221009 Welfare and Entertainment	10,858	450
221011 Printing, Stationery, Photocopying and Binding	1,200	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>19,220</b>	<b>600</b>
Wage	0	0
Non-Wage	19,220	600
GoU Dev	0	0
Ext Finance	0	0

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

1 council meeting held

delay of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,916	5,979	
227001 Travel inland	5,280	1,061	
<b>Total for Budget Output</b>	<b>29,196</b>	<b>7,040</b>	
Wage	0	0	
Non-Wage	29,196	7,040	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0	
227001 Travel inland	480	0	
227004 Fuel, Lubricants and Oils	672	0	
<b>Total for Budget Output</b>	<b>1,452</b>	<b>0</b>	

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,452
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

1 council held, 2 executives held and their allowances paid, insufficient funds to the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,026	1,006
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	500	0
<b>Total for Budget Output</b>	<b>5,526</b>	<b>1,006</b>
Wage	0	0
Non-Wage	5,526	1,006
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>258,761</b>	<b>43,740</b>
Wage	50,127	12,397
Non-Wage	208,634	31,343
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
	Reports prepared and submitted	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,600	0	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>3,600</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,600	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

	Farmers mobilised and sensitised	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)	15,645	1,500	
221008 Information and Communication Technology Supplies.	600	0	
227004 Fuel, Lubricants and Oils	13,843	0	
<b>Total for Budget Output</b>	<b>30,087</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	30,087	1,500	
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

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	135,400	33,850
<b>Total for Budget Output</b>	<b>135,400</b>	<b>33,850</b>
Wage	135,400	33,850
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****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	1,169	0
227004 Fuel, Lubricants and Oils	2,022	0
<b>Total for Budget Output</b>	<b>5,791</b>	<b>0</b>
Wage	0	0
Non-Wage	5,791	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	875
227001 Travel inland	6,003	0
<b>Total for Budget Output</b>	<b>13,203</b>	<b>875</b>



**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	875
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>36,225</b>
	Wage	33,850
	Non-Wage	2,375
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	76,044	19,008	
<b>Total for Budget Output</b>	<b>76,044</b>	<b>19,008</b>	
Wage	0	0	
Non-Wage	76,044	19,008	
GoU Dev	0	0	
Ext Finance	0	0	

**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	981,236	245,309	
<b>Total for Budget Output</b>	<b>981,236</b>	<b>245,309</b>	
Wage	981,236	245,309	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision**

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

process for procurement not done

process for procurement not done

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	314,170	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>464,170</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

Reports prepared and submitted

NIL

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0	
221008 Information and Communication Technology Supplies.	1,800	135	
221011 Printing, Stationery, Photocopying and Binding	1,600	200	
222001 Information and Communication Technology Services.	2,200	550	
227001 Travel inland	4,384	596	
227004 Fuel, Lubricants and Oils	4,000	750	
228002 Maintenance-Transport Equipment	6,000	0	
<b>Total for Budget Output</b>	<b>20,784</b>	<b>2,231</b>	
Wage	0	0	
Non-Wage	20,784	2,231	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320021 Hospital Management and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521	380	

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	240	0
221012 Small Office Equipment	1,400	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	3,822	338
<b>Total for Budget Output</b>	<b>9,783</b>	<b>718</b>
Wage	0	0
Non-Wage	9,783	718
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

6 community sensitization meetings conducted

Nill

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,936	1,020	
224001 Medical Supplies and Services	1,000	500	
<b>Total for Budget Output</b>	<b>10,936</b>	<b>1,520</b>	
Wage	0	0	
Non-Wage	10,936	1,520	
GoU Dev	0	0	
Ext Finance	0	0	

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

Health centres inspected and monitored

NIL

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,208	288	
<b>Total for Budget Output</b>	<b>2,208</b>	<b>288</b>	
Wage	0	0	
Non-Wage	2,208	288	

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,565,160</b>
	Wage	245,309
	Non-Wage	23,765
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	51,492	0	
<b>Total for Budget Output</b>	<b>51,492</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	51,492	0	
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)	78,642	18,855	
<b>Total for Budget Output</b>	<b>78,642</b>	<b>18,855</b>	
Wage	0	0	
Non-Wage	78,642	18,855	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

3 Months salary for Primary School Teachers paid      None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	566,119	141,424	
<b>Total for Budget Output</b>	<b>566,119</b>	<b>141,424</b>	

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	566,119 141,424
	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)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Student register updated, Teacher register updated None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,360	92,787
<b>Total for Budget Output</b>	<b>278,360</b>	<b>92,787</b>
Wage	0	0
Non-Wage	278,360	92,787
GoU Dev	0	0
Ext Finance	0	0

**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	1,160,384	289,583
<b>Total for Budget Output</b>	<b>1,160,384</b>	<b>289,583</b>
Wage	1,160,384	289,583
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 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	One inspection and monitoring done	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	450	0	
222001 Information and Communication Technology Services.	388	0	
227001 Travel inland	4,000	1,279	
227004 Fuel, Lubricants and Oils	7,150	2,383	
<b>Total for Budget Output</b>	<b>11,988</b>	<b>3,662</b>	
Wage	0	0	
Non-Wage	11,988	3,662	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	Activity to be done in the Third Quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	3,333	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>	
Wage	0	0	
Non-Wage	10,000	3,333	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

<b>PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	Activity to be done in the Third Quarter due to inadequate funds



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,710	0
<b>Total for Budget Output</b>	<b>25,710</b>	<b>0</b>
Wage	0	0
Non-Wage	25,710	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,716	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	4,500	0	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Budget Output</b>	<b>14,016</b>	<b>0</b>	
Wage	0	0	

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,016 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Ntungamo Municipality participated in ball and hand games None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000	
221009 Welfare and Entertainment	13,000	4,333	
224004 Beddings, Clothing, Footwear and related Services	7,000	2,333	
227001 Travel inland	18,000	6,000	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,667</b>	
	Wage	0 0	
	Non-Wage	50,000 16,667	
	GoU Dev	0 0	
	Ext Finance	0 0	

**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	34,242	8,453	
<b>Total for Budget Output</b>	<b>34,242</b>	<b>8,453</b>	
	Wage	34,242 8,453	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
227001 Travel inland	1,000	333	
227004 Fuel, Lubricants and Oils	1,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>333</b>	
Wage	0	0	
Non-Wage	3,000	333	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,289,454</b>	<b>575,096</b>	
Wage	1,760,745	439,460	
Non-Wage	477,216	135,636	
GoU Dev	51,492	0	
Ext Finance	0	0	

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,718	0
<b>Total for Budget Output</b>	<b>4,718</b>	<b>0</b>
Wage	0	0
Non-Wage	4,718	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	952	0
223005 Electricity	3,500	1,040
223006 Water	3,000	0
228001 Maintenance-Buildings and Structures	4,000	0
<b>Total for Budget Output</b>	<b>24,452</b>	<b>1,540</b>
Wage	0	0
Non-Wage	24,452	1,540
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,047	0
312131 Roads and Bridges - Acquisition	1,222,281	0
<b>Total for Budget Output</b>	<b>1,277,327</b>	<b>0</b>
Wage	0	0
Non-Wage	55,047	0
GoU Dev	1,222,281	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	0
<b>Total for Budget Output</b>	<b>2,204</b>	<b>0</b>
Wage	0	0
Non-Wage	2,204	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	1,720
<b>Total for Budget Output</b>	<b>21,162</b>	<b>1,720</b>
Wage	0	0
Non-Wage	21,162	1,720
GoU Dev	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,520	8,850
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,648	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>64,868</b>	<b>8,850</b>
Wage	0	0
Non-Wage	64,868	8,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	13,157
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	2,080
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	8,500	1,507
227004 Fuel, Lubricants and Oils	416,000	28,960
228002 Maintenance-Transport Equipment	30,000	1,760
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>47,464</b>

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	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	96,755	21,082	
<b>Total for Budget Output</b>	<b>96,755</b>	<b>21,082</b>	
Wage	96,755	21,082	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,491,486</b>	<b>80,656</b>	
Wage	96,755	21,082	
Non-Wage	1,172,451	59,574	
GoU Dev	1,222,281	0	
Ext Finance	0	0	

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	0	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	600	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	890	0	
227001 Travel inland	4,000	574	
<b>Total for Budget Output</b>	<b>8,480</b>	<b>574</b>	
Wage	0	0	
Non-Wage	8,480	574	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
224003 Agricultural Supplies and Services	1,000	0	
227001 Travel inland	2,500	0	
<b>Total for Budget Output</b>	<b>4,500</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 10 Sustainable Urbanisation And Housing**



**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205X Implement the physical planning regulatory framework</b>		
	17 Applicants were considered	Applicants reduced due to economic challenges.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	0	
221011 Printing, Stationery, Photocopying and Binding	160	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	3,166	0	
227004 Fuel, Lubricants and Oils	1,304	0	
<b>Total for Budget Output</b>	<b>7,465</b>	<b>0</b>	
Wage	0	0	
Non-Wage	7,465	0	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,000	24,650	
<b>Total for Budget Output</b>	<b>99,000</b>	<b>24,650</b>	
Wage	99,000	24,650	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>119,445</b>	<b>25,224</b>	
Wage	99,000	24,650	
Non-Wage	20,445	574	

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****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: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

**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	1,500	375
<b>Total for Budget Output</b>	<b>2,000</b>	<b>375</b>
Wage	0	0
Non-Wage	2,000	375
GoU Dev	0	0
Ext Finance	0	0

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	38,005	9,391
<b>Total for Budget Output</b>	<b>38,005</b>	<b>9,391</b>
Wage	38,005	9,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented

Community sensitization meetings conducted

Fund were not available

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,590
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,590</b>
Wage	0	0
Non-Wage	2,000	1,590
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300	
221008 Information and Communication Technology Supplies.	1,290	0	
221011 Printing, Stationery, Photocopying and Binding	500	94	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	1,577	135	
227004 Fuel, Lubricants and Oils	1,720	0	
<b>Total for Budget Output</b>	<b>6,588</b>	<b>529</b>	
Wage	0	0	
Non-Wage	6,588	529	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	0	
227001 Travel inland	8,600	0	
227004 Fuel, Lubricants and Oils	800	0	
<b>Total for Budget Output</b>	<b>10,350</b>	<b>0</b>	

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,350
	GoU Dev	0
	Ext Finance	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	1,666	105	
<b>Total for Budget Output</b>	<b>2,266</b>	<b>255</b>	
Wage	0	0	
Non-Wage	2,266	255	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320146 Support to special interest Groups**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,400	550	
<b>Total for Budget Output</b>	<b>4,400</b>	<b>550</b>	
Wage	0	0	
Non-Wage	4,400	550	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>65,608</b>	<b>12,690</b>	
Wage	38,005	9,391	
Non-Wage	27,604	3,299	

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Three months salaries paid to staff in the department.	Nil
<b>PIAP Output: 1205010410X Targeted continuous professional development programme in place</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,254	5,034	
<b>Total for Budget Output</b>	<b>22,254</b>	<b>5,034</b>	
Wage	22,254	5,034	
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Quarter 4 budget performance report prepared and submitted to MoFPED. Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,758	1,420	
221008 Information and Communication Technology Supplies.	5,675	700	
222001 Information and Communication Technology Services.	1,800	300	
227001 Travel inland	16,130	3,441	
227004 Fuel, Lubricants and Oils	6,245	1,552	
<b>Total for Budget Output</b>	<b>39,608</b>	<b>7,413</b>	
Wage	0	0	
Non-Wage	39,608	7,413	
GoU Dev	0	0	

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 110 Planning*

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,080	0
<b>Total for Budget Output</b>	<b>6,080</b>	<b>0</b>
Wage	0	0
Non-Wage	6,080	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,942</b>	<b>12,447</b>
Wage	22,254	5,034
Non-Wage	45,688	7,413
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

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	11,284	2,786
<b>Total for Budget Output</b>	<b>11,284</b>	<b>2,786</b>
Wage	11,284	2,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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)	4,602	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,602</b>	<b>0</b>
Wage	0	0
Non-Wage	15,602	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,886</b>	<b>2,786</b>
Wage	11,284	2,786
Non-Wage	15,602	0
GoU Dev	0	0

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

Ext Finance	0	0
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**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintenance Services		
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	6,477	0	
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,477	0	
Ext Finance	0	0	

**SubProgramme: 03 Regulation and Skills Development****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	0	
227001 Travel inland	2,310	578	
227004 Fuel, Lubricants and Oils	1,008	252	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>830</b>	
Wage	0	0	
Non-Wage	4,318	830	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened</b>		
	Business community sensitized	Willingness of business people

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		795	199
221011 Printing, Stationery, Photocopying and Binding		488	0
227001 Travel inland		4,783	980
227004 Fuel, Lubricants and Oils		1,032	0
	<b>Total for Budget Output</b>	<b>7,098</b>	<b>1,179</b>
	Wage	0	0
	Non-Wage	7,098	1,179
	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>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		8,404	2,081
	<b>Total for Budget Output</b>	<b>8,404</b>	<b>2,081</b>
	Wage	8,404	2,081
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

N / A

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	700		175
221011 Printing, Stationery, Photocopying and Binding	700		102
222001 Information and Communication Technology Services.	600		150
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>427</b>
	Wage	0	0
	Non-Wage	2,000	427
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>28,298</b>	<b>4,516</b>
	Wage	8,404	2,081
	Non-Wage	13,417	2,435
	GoU Dev	6,477	0
	Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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	170,185	42,528
<b>Total for Budget Output</b>	<b>170,185</b>	<b>42,528</b>
Wage	170,185	42,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Salary arrears paid.

Paid salary arrears

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	7,825	5,477
<b>Total for Budget Output</b>	<b>7,825</b>	<b>5,477</b>
Wage	0	0
Non-Wage	7,825	5,477
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,600</b>	<b>0</b>
Wage	0	0
Non-Wage	4,600	0
GoU Dev	0	0
Ext Finance	0	0

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

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
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,053	263
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	5,000	680
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>16,476</b>	<b>2,043</b>
Wage	0	0
Non-Wage	16,476	2,043

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payroll managed, printed and disseminated on notice boards      Three Months payroll printed and displayed on the notice board      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	229,405	44,161
273105 Gratuity	162,634	39,706
352881 Pension and Gratuity Arrears Budgeting	28,874	21,049
<b>Total for Budget Output</b>	<b>420,912</b>	<b>104,915</b>
Wage	0	0
Non-Wage	420,912	104,915
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Workshops and seminars attended, court sessions attended      Court session attended prosecutions done, Attended workshops and seminars      Inadequate 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)	12,123	2,115
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	4,000	348
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	20,000	0



# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	3,300	825
227001 Travel inland	28,743	9,714
227004 Fuel, Lubricants and Oils	25,963	5,750
228002 Maintenance-Transport Equipment	12,000	971
<b>Total for Budget Output</b>	<b>115,129</b>	<b>21,923</b>
Wage	0	0
Non-Wage	115,129	21,923
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Stationary procured, Allowances paid, small office equipment procured      None      Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,950</b>	<b>0</b>
Wage	0	0
Non-Wage	3,950	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N/A

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,143	0
221008 Information and Communication Technology Supplies.	8,000	0
227004 Fuel, Lubricants and Oils	53,810	0
228001 Maintenance-Buildings and Structures	25,776	0
263402 Transfer to Other Government Units	0	128,759
312121 Non-Residential Buildings - Acquisition	27,243	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	35,378	0
313131 Roads and Bridges - Improvement	49,339	0
<b>Total for Budget Output</b>	<b>671,689</b>	<b>128,759</b>
Wage	0	0
Non-Wage	505,953	128,759
GoU Dev	165,736	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,410,766</b>	<b>305,645</b>
Wage	170,185	42,528
Non-Wage	1,074,845	263,117
GoU Dev	165,736	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Salaries for staff paid	Three Months salary paid to finance staff	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	30,473
<b>Total for Budget Output</b>	<b>121,891</b>	<b>30,473</b>
Wage	121,891	30,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Revenue mobilization, collection and management done. revenue collectors trained	Held a meeting with sign post owners and Hotel owner on tax compliance.	Low collections realized compared to budget
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	417	0
221014 Bank Charges and other Bank related costs	0	196
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,400	0
<b>Total for Budget Output</b>	<b>10,517</b>	<b>246</b>
Wage	0	0
Non-Wage	10,517	246

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 020 Finance**

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

**Budget Output: 560019 Data Management and Dissemination**

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)	1,000	0
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	105
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>13,900</b>	<b>405</b>
Wage	0	0
Non-Wage	13,900	405
GoU Dev	0	0
Ext Finance	0	0

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

IFMIS maintained

None

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	13,800	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	0
<b>Total for Budget Output</b>	<b>17,349</b>	<b>3,200</b>
Wage	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,349
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Preparation of Fianacial statements, Procurement of departmental stationary done.	Prepared and submitted financial statements for FY 2023/2024	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,194	0
221008 Information and Communication Technology Supplies.	3,400	250
221011 Printing, Stationery, Photocopying and Binding	6,100	0
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	3,190
227004 Fuel, Lubricants and Oils	4,900	1,000
<b>Total for Budget Output</b>	<b>31,594</b>	<b>4,740</b>
Wage	0	0
Non-Wage	31,594	4,740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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)	2,500	0
221009 Welfare and Entertainment	400	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,000	0
<b>Total for Budget Output</b>	<b>4,900</b>	<b>0</b>
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,151</b>	<b>39,063</b>
Wage	121,891	30,473
Non-Wage	78,260	8,591
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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	50,127	12,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	10,098	1,258
227004 Fuel, Lubricants and Oils	10,000	3,680
228002 Maintenance-Transport Equipment	3,600	937
282101 Donations	4,500	0
<b>Total for Budget Output</b>	<b>82,525</b>	<b>18,721</b>
Wage	50,127	12,397
Non-Wage	32,398	6,325
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: 16060508X Procurement and disposal of Assets managed

Contracts committee meetings facilitated, adverts run, sector fuel and stationery procured, allowances paid	Contracts committee meeting was held and facilitated, adverts were run allowances paid to council and committee meetings, fuel was procured	insufficient funds allocated compared to the budget
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,189	0
227001 Travel inland	8,800	724
227004 Fuel, Lubricants and Oils	4,000	100
<b>Total for Budget Output</b>	<b>21,701</b>	<b>2,127</b>
Wage	0	0
Non-Wage	21,701	2,127
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Standing committee meetings held, monitoring and inspection of councilors done on government projects, Ex-gratia for councilors paid NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,299	14,246
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227004 Fuel, Lubricants and Oils	5,384	0
<b>Total for Budget Output</b>	<b>99,141</b>	<b>14,246</b>
Wage	0	0
Non-Wage	99,141	14,246
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

**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)	5,062	0
221009 Welfare and Entertainment	10,858	450
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>19,220</b>	<b>600</b>
Wage	0	0
Non-Wage	19,220	600
GoU Dev	0	0
Ext Finance	0	0

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

1 Council meetings held                      1 council meeting held                      delay of funds

**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)	23,916	5,979
227001 Travel inland	5,280	1,061
<b>Total for Budget Output</b>	<b>29,196</b>	<b>7,040</b>
Wage	0	0
Non-Wage	29,196	7,040
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16080504X AML/CFT compliance enforced**

Inspection and Monitoring of Government projects done      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	480	0
227004 Fuel, Lubricants and Oils	672	0
<b>Total for Budget Output</b>	<b>1,452</b>	<b>0</b>
Wage	0	0
Non-Wage	1,452	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Council operations funded      1 council held, 2 executives held and their allowances paid, insufficient funds to the department

**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)	4,026	1,006
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	500	0
<b>Total for Budget Output</b>	<b>5,526</b>	<b>1,006</b>
Wage	0	0
Non-Wage	5,526	1,006
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

<b>Total for Department</b>	<b>258,761</b>	<b>43,740</b>
Wage	50,127	12,397
Non-Wage	208,634	31,343
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
Reports prepared and submitted	Reports prepared and submitted	nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,600</b>	<b>0</b>
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Farmers mobilised and sensitised	Farmers mobilised and sensitised	NIL
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,645	1,500
221008 Information and Communication Technology Supplies.	600	0
227004 Fuel, Lubricants and Oils	13,843	0
<b>Total for Budget Output</b>	<b>30,087</b>	<b>1,500</b>
Wage	0	0
Non-Wage	30,087	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
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	135,400	33,850
<b>Total for Budget Output</b>	<b>135,400</b>	<b>33,850</b>
Wage	135,400	33,850
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****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Livestock farming supervised and cattle keepers sensitised    livestock farming supervised and cattle keepers sensitised    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)	1,900	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	1,169	0
227004 Fuel, Lubricants and Oils	2,022	0
<b>Total for Budget Output</b>	<b>5,791</b>	<b>0</b>
Wage	0	0
Non-Wage	5,791	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 300016 Parish Development Model Operations**

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

Parish chiefs paid allowances and Parish Development Committee meetings facilitated      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	875
227001 Travel inland	6,003	0
<b>Total for Budget Output</b>	<b>13,203</b>	<b>875</b>
Wage	0	0
Non-Wage	13,203	875
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>188,081</b>	<b>36,225</b>
Wage	135,400	33,850
Non-Wage	52,681	2,375
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health centres activities facilitated	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	76,044	19,008
<b>Total for Budget Output</b>	<b>76,044</b>	<b>19,008</b>
Wage	0	0
Non-Wage	76,044	19,008
GoU Dev	0	0
Ext Finance	0	0

**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*

Item	Approved Budget	Spent
211101 General Staff Salaries	981,236	245,309
<b>Total for Budget Output</b>	<b>981,236</b>	<b>245,309</b>
Wage	981,236	245,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Health equipment procured, staff house constructed and incinerator constructed	process for procurement not done	process for procurement not done
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	314,170	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>464,170</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Reports prepared and submitted	Reports prepared and submitted	NILL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221008 Information and Communication Technology Supplies.	1,800	135
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	4,384	596
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>20,784</b>	<b>2,231</b>
Wage	0	0
Non-Wage	20,784	2,231
GoU Dev	0	0



**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320021 Hospital Management and Support 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)	1,521	380
221001 Advertising and Public Relations	240	0
221012 Small Office Equipment	1,400	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	3,822	338
<b>Total for Budget Output</b>	<b>9,783</b>	<b>718</b>
Wage	0	0
Non-Wage	9,783	718
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

Community sensitisation on HIV/AIDS done and meeting conducted    6 community sensitization meetings conducted    Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,936	1,020
224001 Medical Supplies and Services	1,000	500
<b>Total for Budget Output</b>	<b>10,936</b>	<b>1,520</b>
Wage	0	0
Non-Wage	10,936	1,520
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Health Centres inspected and monitored	Health centres inspected and monitored	NIL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,208	288
<b>Total for Budget Output</b>	<b>2,208</b>	<b>288</b>
Wage	0	0
Non-Wage	2,208	288
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,565,160</b>	<b>269,074</b>
Wage	981,236	245,309
Non-Wage	119,754	23,765
GoU Dev	464,170	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 060 Education**

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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Classroom block constructed at Maato ps NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	51,492	0
<b>Total for Budget Output</b>	<b>51,492</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	51,492	0
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)	78,642	18,855
<b>Total for Budget Output</b>	<b>78,642</b>	<b>18,855</b>
Wage	0	0
Non-Wage	78,642	18,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries for primary teachers paid 3 Months salary for Primary School Teachers paid None

# VOTE: 728 Ntungamo Municipal Council

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	566,119	141,424
<b>Total for Budget Output</b>	<b>566,119</b>	<b>141,424</b>
Wage	566,119	141,424
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)**

**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

USE for Kyamate ss paid                                      Student register updated, Teacher register updated                                      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,360	92,787
<b>Total for Budget Output</b>	<b>278,360</b>	<b>92,787</b>
Wage	0	0
Non-Wage	278,360	92,787
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,160,384	289,583
<b>Total for Budget Output</b>	<b>1,160,384</b>	<b>289,583</b>
Wage	1,160,384	289,583
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: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Schools monitored and inspected	One inspection and monitoring done	None
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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	450	0
222001 Information and Communication Technology Services.	388	0
227001 Travel inland	4,000	1,279
227004 Fuel, Lubricants and Oils	7,150	2,383
<b>Total for Budget Output</b>	<b>11,988</b>	<b>3,662</b>
Wage	0	0
Non-Wage	11,988	3,662
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

capacity building for teachers	NA	Activity to be done in the Third Quarter
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# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Classrooms maintained	NA	Activity to be done in the Third Quarter due to inadequate funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	25,710	0
<b>Total for Budget Output</b>	<b>25,710</b>	<b>0</b>
Wage	0	0
Non-Wage	25,710	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	2,000	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Reports prepared and submitted NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,716	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>14,016</b>	<b>0</b>
Wage	0	0
Non-Wage	14,016	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Sports and co curriculum activities funded Ntungamo Municipality participated in ball and hand games None

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
221009 Welfare and Entertainment	13,000	4,333
224004 Beddings, Clothing, Footwear and related Services	7,000	2,333
227001 Travel inland	18,000	6,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,667</b>
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,242	8,453
<b>Total for Budget Output</b>	<b>34,242</b>	<b>8,453</b>
Wage	34,242	8,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Pupils with special needs catered for

NA



**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>333</b>
Wage	0	0
Non-Wage	3,000	333
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,289,454</b>	<b>575,096</b>
Wage	1,760,745	439,460
Non-Wage	477,216	135,636
GoU Dev	51,492	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Environmental and safety measures put in place for every project NA		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,718	0
<b>Total for Budget Output</b>	<b>4,718</b>	<b>0</b>
Wage	0	0
Non-Wage	4,718	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Quarter 4 report prepared and submitted NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	952	0
223005 Electricity	3,500	1,040
223006 Water	3,000	0
228001 Maintenance-Buildings and Structures	4,000	0
<b>Total for Budget Output</b>	<b>24,452</b>	<b>1,540</b>

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,452
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Kanuma road and Kanahe-Irenga roads worked on and USMID Contractor for Kajinya-Tindibakira road paid NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,047	0
312131 Roads and Bridges - Acquisition	1,222,281	0
<b>Total for Budget Output</b>	<b>1,277,327</b>	<b>0</b>
Wage	0	0
Non-Wage	55,047	0
GoU Dev	1,222,281	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

BOQs for projects prepared NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	0
<b>Total for Budget Output</b>	<b>2,204</b>	<b>0</b>
Wage	0	0
Non-Wage	2,204	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Grader repaired NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	1,720
<b>Total for Budget Output</b>	<b>21,162</b>	<b>1,720</b>
Wage	0	0
Non-Wage	21,162	1,720
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Road gangs paid wages NA

**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)	58,520	8,850
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,648	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>64,868</b>	<b>8,850</b>
Wage	0	0
Non-Wage	64,868	8,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N/A

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	13,157
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	2,080
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	8,500	1,507
227004 Fuel, Lubricants and Oils	416,000	28,960
228002 Maintenance-Transport Equipment	30,000	1,760
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>47,464</b>
Wage	0	0
Non-Wage	1,000,000	47,464
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,755	21,082
<b>Total for Budget Output</b>	<b>96,755</b>	<b>21,082</b>
Wage	96,755	21,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

<b>Total for Department</b>	<b>2,491,486</b>	<b>80,656</b>
Wage	96,755	21,082
Non-Wage	1,172,451	59,574
GoU Dev	1,222,281	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Physical planning committee meetings conducted                      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	890	0
227001 Travel inland	4,000	574
<b>Total for Budget Output</b>	<b>8,480</b>	<b>574</b>
Wage	0	0
Non-Wage	8,480	574
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Encroachment on wetlands stopped and wetlands restored    NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>0</b>
Wage	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

Building plans supervised and approved	17 Applicants were considered	Applicants reduced due to economic challenges.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	0
221011 Printing, Stationery, Photocopying and Binding	160	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	0
227004 Fuel, Lubricants and Oils	1,304	0
<b>Total for Budget Output</b>	<b>7,465</b>	<b>0</b>
Wage	0	0
Non-Wage	7,465	0
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,650
<b>Total for Budget Output</b>	<b>99,000</b>	<b>24,650</b>



**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	99,000 24,650
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>119,445 25,224</b>
	Wage	99,000 24,650
	Non-Wage	20,445 574
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming 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	0
227001 Travel inland	1,500	375
<b>Total for Budget Output</b>	<b>2,000</b>	<b>375</b>
Wage	0	0
Non-Wage	2,000	375
GoU Dev	0	0
Ext Finance	0	0

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	38,005	9,391
<b>Total for Budget Output</b>	<b>38,005</b>	<b>9,391</b>
Wage	38,005	9,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

HIV/AIDs sensitisation conducted

Community sensitization meetings conducted

Fund were not available

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,590
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,590</b>
Wage	0	0
Non-Wage	2,000	1,590
GoU Dev	0	0
Ext Finance	0	0

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221008 Information and Communication Technology Supplies.	1,290	0
221011 Printing, Stationery, Photocopying and Binding	500	94
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	135
227004 Fuel, Lubricants and Oils	1,720	0
<b>Total for Budget Output</b>	<b>6,588</b>	<b>529</b>
Wage	0	0
Non-Wage	6,588	529
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Community groups mobilised and sensitised

NA

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	0
227001 Travel inland	8,600	0
227004 Fuel, Lubricants and Oils	800	0
<b>Total for Budget Output</b>	<b>10,350</b>	<b>0</b>
Wage	0	0
Non-Wage	10,350	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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,666	105
<b>Total for Budget Output</b>	<b>2,266</b>	<b>255</b>
Wage	0	0
Non-Wage	2,266	255
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

N / A

**VOTE: 728** Ntungamo Municipal Council

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,400	550
<b>Total for Budget Output</b>	<b>4,400</b>	<b>550</b>
Wage	0	0
Non-Wage	4,400	550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,608</b>	<b>12,690</b>
Wage	38,005	9,391
Non-Wage	27,604	3,299
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
3 months Salaries paid.	Three months salaries paid to staff in the department.	Nil
<b>PIAP Output: 1205010410X Targeted continuous professional development programme in place</b>		
3 Months salaries paid to one staff in the Department.	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	5,034
<b>Total for Budget Output</b>	<b>22,254</b>	<b>5,034</b>
Wage	22,254	5,034
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Fourth quarter budget performance report prepared and submitted to relevant offices. Collection of quarterly data for Budget performance reports and Statistical abstract. PBS internet procured.	Quarter 4 budget performance report prepared and submitted to MoFPED.	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,758	1,420
221008 Information and Communication Technology Supplies.	5,675	700
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	16,130	3,441

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,245	1,552
<b>Total for Budget Output</b>	<b>39,608</b>	<b>7,413</b>
Wage	0	0
Non-Wage	39,608	7,413
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

First Quarter Monitoring of government projects and programmes organised. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,080	0
<b>Total for Budget Output</b>	<b>6,080</b>	<b>0</b>
Wage	0	0
Non-Wage	6,080	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,942</b>	<b>12,447</b>
Wage	22,254	5,034
Non-Wage	45,688	7,413
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

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	11,284	2,786
<b>Total for Budget Output</b>	<b>11,284</b>	<b>2,786</b>
Wage	11,284	2,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,602	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,602</b>	<b>0</b>
Wage	0	0
Non-Wage	15,602	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,886</b>	<b>2,786</b>



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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 1**

Wage	11,284	2,786
Non-Wage	15,602	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>		
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>		
<b>PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained</b>		
Furniture for Mayor's gardens procured	NA	

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 000006 Planning and Budgeting services**

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)	1,000	0
227001 Travel inland	2,310	578
227004 Fuel, Lubricants and Oils	1,008	252
<b>Total for Budget Output</b>	<b>4,318</b>	<b>830</b>
Wage	0	0
Non-Wage	4,318	830
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

# VOTE: 728 Ntungamo Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000080 Economic Integration and Market Access</b>		
<b>PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened</b>		
Business community sensitised	Business community sensitized	Willingness of business people

**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)	795	199
221011 Printing, Stationery, Photocopying and Binding	488	0
227001 Travel inland	4,783	980
227004 Fuel, Lubricants and Oils	1,032	0
<b>Total for Budget Output</b>	<b>7,098</b>	<b>1,179</b>
Wage	0	0
Non-Wage	7,098	1,179
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,081
<b>Total for Budget Output</b>	<b>8,404</b>	<b>2,081</b>
Wage	8,404	2,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**VOTE: 728** Ntungamo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 02 Trade Development</b>		
<b>Budget Output: 100001 Sensitisation on Standardisation</b>		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	175
221011 Printing, Stationery, Photocopying and Binding	700	102
222001 Information and Communication Technology Services.	600	150
<b>Total for Budget Output</b>	<b>2,000</b>	<b>427</b>
Wage	0	0
Non-Wage	2,000	427
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,298</b>	<b>4,516</b>
Wage	8,404	2,081
Non-Wage	13,417	2,435
GoU Dev	6,477	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5	4

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector	Number	55	

**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 : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	4	2

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100%	95%

**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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	80%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	85%	

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	87	

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**Department: 090 Natural Resources****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: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number	1	

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	90%	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

**PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	90%	

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**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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	10	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	85%	82%

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	



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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

**PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	70%	

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of clients served by the Regional Business	Number	95%	92%

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237710 Western Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Ruhooko HC IV	Programme Conditional Grant - Development		150,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Maato ps	Programme Conditional Grant - Development		51,492	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakihanga	Nyakihanga ps	Programme Conditional Grant - Non Wage Recurrent		8,120	0
Ntungamo	Ntungamo ps	Programme Conditional Grant - Non Wage Recurrent		16,323	0
Ruhoko	Ruhoko ps	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Maato	Maato ps	Programme Conditional Grant - Non Wage Recurrent		18,722	0
Kikoni SDA	Kikoni SDA ps	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Rukindo	Rukindo ps	Programme Conditional Grant - Non Wage Recurrent		5,461	0
Kyamate	Kyamate ps	Programme Conditional Grant - Non Wage Recurrent		7,990	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237710 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMATE SS	KYAMATE SS	Programme Conditional Grant - Non Wage Recurrent		278,360	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120014 Protection, Development and Maintanance Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Furniture for the Mayor's gardens	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 237711 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruhoko Health Centre II	Ruhoko Health Centre III	Programme Conditional Grant - Non Wage Recurrent		4,968	0
Ruhoko Health Centre II	Ruhoko Health Centre III	Programme Conditional Grant - Non Wage Recurrent		7,855	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Staff House at Ruhooko HC III	Programme Conditional Grant - Development		600,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237712 Central Div

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

Item: 263308 Sector Conditional Grant (Non-Wage)

Ntungamo Health Centre IV	Ntungamo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		23,946	0
Ntungamo Health Centre IV	Ntungamo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		39,275	0

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: 260009 Road Maintenance

Item: 312131 Roads and Bridges - Acquisition

Roads and Bridges - Maintenance and Repair	Tarmacking Irenga Road	Transitional Conditional Grant - Development		1,000,000	0
Roads and Bridges - Contractors	Kajinya-Tindibakira road	Transitional Conditional Grant - Development		1,444,561	0