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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 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: 21-02-2025**

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	896,516	896,516	259,553	29%
Discretionary Government Transfers	1,748,462	1,748,462	1,249,970	71%
Conditional Government Transfers	5,912,484	5,921,734	3,074,831	52%
Other Government Transfers	154,577	154,577	46,090	30%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>8,712,039</b>	<b>8,721,289</b>	<b>4,630,445</b>	<b>53%</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	22,377	39%
Manufacturing	2,000	2,000	1,122	56%
Tourism Development	10,795	10,795	1,434	13%
Natural Resources, Environment, Climate Change, Land And Water Management	12,980	12,980	1,606	12%
Private Sector Development	7,098	7,098	1,179	17%
Integrated Transport Infrastructure And Services	2,390,013	2,390,013	402,230	17%
Sustainable Urbanisation And Housing	7,465	7,465	950	13%
Human Capital Development	4,656,807	4,656,807	1,964,645	42%
Public Sector Transformation	557,117	557,117	247,389	44%
Community Mobilization And Mindset Change	18,938	18,938	4,704	25%
Governance And Security	861,951	861,951	333,584	39%
Development Plan Implementation	129,474	129,474	54,241	42%
<b>Grand Total</b>	<b>8,712,039</b>	<b>8,721,289</b>	<b>3,035,462</b>	<b>35%</b>
Wage	3,495,286	3,495,286	1,740,654	50%
Non-Wage Recurrent	3,306,597	3,306,597	1,085,079	33%
Domestic Devt	1,910,156	1,919,406	209,729	11%
External Financing	0	0	0	

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**Quarter 2****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 two the Municipal received UGX 4,630,445,000 indicating 53% over performance of Budget received. The Municipal received Other Government Transfers of Ugx 46,090,000 that under performed at 30% due to less release of Road Fund, UWEP and YLP funds than what was budgeted for, Conditional Government Transfers of Ugx 3,074,831,000 that over performed at 52%, Discretionary Government Transfers of Ugx 1,249,970,000 over performed at 71% due to more release of USMID funds under Urban Discretionary Development Equalization Grant than what was budgeted and Locally Raised Revenue of Ugx 259,553,000 under performed at 29% 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 3,035,472,000 reflecting 35% of Budget released, leaving unspent balance of UGX 1,594,973,000 on various votes especially for projects whose procurement process is not yet completed and for the projects not yet completed.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>896,516</b>	<b>896,516</b>	<b>259,553</b>	<b>29%</b>
Advertisements/Bill Boards	12,283	12,283	5,895	48%
Animal and Crop Husbandry related Levies	27,468	27,468	9,163	33%
Business licenses	214,583	214,583	52,947	25%
Inspection Fees	16,870	16,870	26,895	159%
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	19,328	47%
Market /Gate Charges	232,410	232,410	91,525	39%
Other fees e.g. street parking fees	7,200	7,200	900	13%
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	2,678	18%
Property related Duties/Fees	29,690	29,690	2,840	10%
Refuse collection charges/Public convenience	3,820	3,820	1,700	45%
Registration fees for Documents and Businesses	1,365	1,365	90	7%
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	35,635	17%
Sale of bid documents-From Government Units	3,000	3,000	1,700	57%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Vehicle Parking Fees	13,068	13,068	4,827	37%
<b>Discretionary Government Transfers</b>	<b>1,748,462</b>	<b>1,748,462</b>	<b>1,249,970</b>	<b>71%</b>
Urban Discretionary Equalisation Development Grant	809,875	809,875	780,677	96%
Urban Unconditional Grant Wage	652,147	652,147	326,073	50%
Urban Unconditional Non-Wage	286,441	286,441	143,220	50%
<b>Conditional Government Transfers</b>	<b>5,912,484</b>	<b>5,921,734</b>	<b>3,074,831</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	2,047,205	2,047,205	965,669	47%
Programme Conditional Grant - Development	222,139	231,390	154,260	69%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Wage Recurrent	2,843,139	2,843,139	1,421,570	50%
Transitional Conditional Grant - Development	800,000	800,000	533,333	67%
<b>Other Government Transfers</b>	<b>154,577</b>	<b>154,577</b>	<b>46,090</b>	<b>30%</b>
Support to PLE (UNEB)	5,500	5,500	4,750	86%
Uganda Road Fund (URF)	141,077	141,077	40,000	28%
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	670	17%
Youth Livelihood Programme (YLP)	4,000	4,000	670	17%
<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>4,630,445</b>	<b>53%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The Municipal Council approved a budget of Ugx 896,516,000 as local revenue but collected Ugx 259,553,000 reflecting 29% performance in the Second quarter. The underperformance was mainly due to less collections from Animal and Crop Husbandry related Levies, Business licenses, Market /Gate Charges, Local Services Tax, Other Licence fees, Other permits, Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets – from Gov't units, Rent & rates – produced assets-From Private Entities, Property related Duties/Fees and Sale of non-produced Government Properties/ assets than what was planned for in the Second quarter because of late payment of taxes by taxpayers.

**Cumulative Performance for Central Government Transfers**

The Municipal Council approved budget of Ugx 7,660,946,000 as Central Government Transfers but received Ugx 4,324,802,000 reflecting 56% over performance. The over performance was due to Central Government releasing more of Programme Conditional Grant - Development, Transitional Conditional Grant-Development 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 46,090,000 reflecting 30% performance in the Second quarter. The underperformance was mainly caused by less release of 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	595,888	42%	290,243
<b>Sub-Total</b>	<b>1,410,766</b>	<b>0</b>	<b>595,888</b>	<b>42%</b>	<b>290,243</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	200,151	0	96,217	48%	57,154
<b>Sub-Total</b>	<b>200,151</b>	<b>0</b>	<b>96,217</b>	<b>48%</b>	<b>57,154</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	258,761	0	109,830	42%	66,090
<b>Sub-Total</b>	<b>258,761</b>	<b>0</b>	<b>109,830</b>	<b>42%</b>	<b>66,090</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	169,087	0	81,650	48%	46,300
20 Agricultural Production	18,994	0	8,186	43%	7,311
<b>Sub-Total</b>	<b>188,081</b>	<b>0</b>	<b>89,837</b>	<b>48%</b>	<b>53,612</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,057,280	0	528,634	50%	264,317
30 Health Management and Supervision	507,880	0	15,877	3%	11,120
<b>Sub-Total</b>	<b>1,565,160</b>	<b>0</b>	<b>544,510</b>	<b>35%</b>	<b>275,436</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	696,254	0	301,175	43%	140,897
20 Secondary Education	1,438,744	0	668,439	46%	286,069
40 Education&Sports Management and Inspection	151,457	0	51,813	34%	19,698
50 Special Needs Education	3,000	0	993	33%	660
<b>Sub-Total</b>	<b>2,289,454</b>	<b>0</b>	<b>1,022,420</b>	<b>45%</b>	<b>447,324</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,491,486	0	450,711	18%	370,054
<b>Sub-Total</b>	<b>2,491,486</b>	<b>0</b>	<b>450,711</b>	<b>18%</b>	<b>370,054</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	119,445	0	52,056	44%	26,832
<b>Sub-Total</b>	<b>119,445</b>	<b>0</b>	<b>52,056</b>	<b>44%</b>	<b>26,832</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	58,943	0	24,433	41%	12,548
20 Empowerment and Mindset Change	6,666	0	4,214	63%	3,409
<b>Sub-Total</b>	<b>65,608</b>	<b>0</b>	<b>28,647</b>	<b>44%</b>	<b>15,957</b>
<b>Department: Planning</b>					
10 Planning and Statistics	67,942	0	26,769	39%	14,322
<b>Sub-Total</b>	<b>67,942</b>	<b>0</b>	<b>26,769</b>	<b>39%</b>	<b>14,322</b>
<b>Department: Internal Audit</b>					
10 Compliance	26,886	0	10,661	40%	7,875
<b>Sub-Total</b>	<b>26,886</b>	<b>0</b>	<b>10,661</b>	<b>40%</b>	<b>7,875</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	26,298	0	6,795	26%	2,706
20 Value Chain Services	2,000	0	1,122	56%	695
<b>Sub-Total</b>	<b>28,298</b>	<b>0</b>	<b>7,917</b>	<b>28%</b>	<b>3,401</b>
<b>Grand Total</b>	<b>8,712,039</b>	<b>0</b>	<b>3,035,462</b>	<b>35%</b>	<b>1,628,299</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	558,657	45%	248,900
Locally Raised Revenues	108,059	108,059	42,847	40%	5,024
Multi-Sectoral Transfers to LLGs_NonWage	505,953	505,953	180,829	36%	96,735
Programme Conditional Grant - Non Wage Recurrent	428,737	428,737	232,718	54%	98,010
Urban Unconditional Grant Wage	170,185	170,185	86,215	51%	41,108
Urban Unconditional Non-Wage	32,096	32,096	16,048	50%	8,024
<b>Development Revenues</b>	165,736	165,736	58,396	35%	29,198
Multi-Sectoral Transfers to LLGs_Gou	165,736	165,736	58,396	35%	29,198
<b>Total Revenues Shares</b>	<b>1,410,766</b>	<b>1,410,766</b>	<b>617,053</b>	<b>44%</b>	<b>278,098</b>

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

<b>Recurrent Expenditure</b>					
Wage	170,185	170,185	85,093	50%	42,565
Non Wage	1,074,845	1,074,845	461,016	43%	197,899
<b>Development Expenditure</b>					
Domestic Development	165,736	165,736	49,779	30%	49,779
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,410,766</b>	<b>1,410,766</b>	<b>595,888</b>	<b>42%</b>	<b>290,243</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>248,900</b>	<b>542340.7885</b>	<b>12,549</b>		
Wage		41,108	1,122	-4,400,395%	
Non Wage		207,792	11,426	-45,515,135%	
<b>Development Balances</b>			<b>8,617</b>		
Domestic Development			8,617	-9,822,062%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,166</b>	<b>-59,310,686%</b>	

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

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**SECTION B : Summary by Department**

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The department received Ugx 617,053,000/= cumulatively out of the approved budget of UGx 1,410,766,000/= indicating 44% performance in the Second Quarter. The department managed to spend Ugx 595,888,000/= cumulatively leaving a balance of Ugx 21,166,000/=. The underperformance in the department was due to less release of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_Non-Wage, 36% and Multi-Sectoral Transfers to LLGs\_Gou, 35% than what was planned for in the Second Quarter.

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

The unspent balances were majorly for projects which were not yet completed.

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

Three months' salaries paid to staff under Administration department, First Quarter departmental budget performance report prepared and submitted to relevant offices, grievances handled and court sessions attended to 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	96,013	48%	54,279
Locally Raised Revenues	35,843	35,843	13,854	39%	13,199
Urban Unconditional Grant Wage	121,891	121,891	60,951	50%	30,475
Urban Unconditional Non-Wage	42,417	42,417	21,209	50%	10,604
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>200,151</b>	<b>200,151</b>	<b>96,013</b>	<b>48%</b>	<b>54,279</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,891	121,891	60,945	50%	30,473
Non Wage	78,260	78,260	35,272	45%	26,681
<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>96,217</b>	<b>48%</b>	<b>57,154</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>54,279</b>	<b>107191.538</b>	<b>-204</b>		
Wage		30,475	5	209,406,476,894	,817,570%
Non Wage		23,803	-209	-4,600,820%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-204</b>	<b>-9,567,422%</b>	

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

The department received Ugx 96,013,000/= cumulatively out of the approved budget of UGx 200,151,000/= indicating 48% under performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue, 13,854,000(39%), Urban Unconditional Grant Wage, 60,951,000(50%) and Urban Unconditional Grant Non-Wage, 21,209,000(50%). The department spent Ugx 96,008,000/=, With Wage spent Ugx 60,945,000/= and Non-Wage spent Ugx 35,062,000/= leaving a balance of Ugx 5,000/=.

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

The unspent balance in the department was wage balance.

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

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### **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, Responses to internal audit general report done, IFMS computers maintained, attended workshops and seminars, prepared First Quarter departmental budget performance report, Attended Monthly Technical Planning Committee meetings and Supervised LLGs on revenue management and handling.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	258,761	258,761	110,185	43%	63,016
Locally Raised Revenues	93,880	93,880	27,745	30%	21,796
Urban Unconditional Grant Wage	50,127	50,127	25,063	50%	12,532
Urban Unconditional Non-Wage	114,754	114,754	57,377	50%	28,689
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>258,761</b>	<b>258,761</b>	<b>110,185</b>	<b>43%</b>	<b>63,016</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,127	50,127	24,928	50%	12,532
Non Wage	208,634	208,634	84,902	41%	53,558
<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>109,830</b>	<b>42%</b>	<b>66,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>63,016</b>	<b>130630.19</b>	<b>355</b>		
Wage		12,532	135	-1,253,163%	
Non Wage		50,485	220	-10,506,209%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>355</b>	<b>-10,919,989%</b>	

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

The department received Ugx 110,185,000/= out of the approved budget of UGx 258,761,000/= indicating 43% under performance. The underperformance was caused by a less release of Locally Raised Revenues (30%) than what was planned for in the Second Quarter. The department managed to spend Ugx 110,050,000/=, With Wage spent of Ugx 24,928,000/= and non-wage spent of Ugx 85,122,000/= leaving a balance of Ugx 135,000/=.

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

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

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

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

The Department Conducted two Council sittings 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 and Allowances to councilors paid for three Months of second quarter and one contracts Committee meeting held.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	188,081	188,081	92,881	49%	46,760
Locally Raised Revenues	3,600	3,600	640	18%	640
Programme Conditional Grant - Non Wage Recurrent	49,081	49,081	24,541	50%	12,270
Programme Conditional Grant - Wage Recurrent	135,400	135,400	67,700	50%	33,850
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	9,251	6,167	0%	6,167
Programme Conditional Grant - Development	0	9,251	6,167	0%	6,167
<b>Total Revenues Shares</b>	<b>188,081</b>	<b>197,332</b>	<b>99,048</b>	<b>53%</b>	<b>52,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	135,400	135,400	67,700	50%	33,850
Non Wage	52,681	52,681	22,137	42%	19,762
<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>89,837</b>	<b>48%</b>	<b>53,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>46,760</b>	<b>92634.97875</b>	<b>3,044</b>		
Wage		33,850	0	-3,385,000%	
Non Wage		12,910	3,044	-2,480,588%	
<b>Development Balances</b>			<b>6,167</b>		
Domestic Development			6,167	6,167%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,211</b>	<b>-8,930,723%</b>	

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

The department received Ugx 99,048,000/= cumulatively out of the approved budget of Ugx 188,081,000/= and Revised Budget of Ugx 197,332,000 indicating 53% performance. The department managed to spend Ugx 89,837,000/= leaving a balance of Ugx 9,211,000/=.

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

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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

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The unspent balances in the Quarter were for payment of allowances to the Agriculture extension staff which was not yet paid and for construction of pigs slaughter slab whose procurement process is not yet completed.

### **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	539,929	49%	269,895
Locally Raised Revenues	26,452	26,452	2,660	10%	1,260
Programme Conditional Grant - Non Wage Recurrent	93,302	93,302	46,651	50%	23,326
Programme Conditional Grant - Wage Recurrent	981,236	981,236	490,618	50%	245,309
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	464,170	464,170	309,446	67%	154,723
Programme Conditional Grant - Development	164,170	164,170	109,446	67%	54,723
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>1,565,160</b>	<b>1,565,160</b>	<b>849,376</b>	<b>54%</b>	<b>424,618</b>

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

<b>Recurrent Expenditure</b>					
Wage	981,236	981,236	490,618	50%	245,309
Non Wage	119,754	119,754	48,607	41%	24,842
<b>Development Expenditure</b>					
Domestic Development	464,170	464,170	5,285	1%	5,285
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,565,160</b>	<b>1,565,160</b>	<b>544,510</b>	<b>35%</b>	<b>275,436</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>269,895</b>	<b>281079.014</b>	<b>704</b>		
Wage		245,309	0	0%	
Non Wage		24,586	704	-3,552,419%	
<b>Development Balances</b>			<b>304,161</b>		
Domestic Development			304,161	-15,846,101%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>304,865</b>	<b>-54,026,417%</b>	

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

The department received Ugx 849,376,000/= cumulatively out of the approved budget of UGx 1,565,160,000 indicating 54% performance. The department managed to spend Ugx 544,510,000/= cumulatively leaving a balance of Ugx 304,865,000/=.

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

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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) 295, No. <1year children that were fully immunized (expected 243) 380, Total OPD attendance (expected 5,664) 6839, 0 Cancer burden/cases 46 Malaria incidence/new case, 42 Number of new HIV infections, 14 Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, 1 Cardiovascular incident/new cases 78 Under 5 illnesses attributed to diarrheal diseases. 540, In patients / admissions (expected 380).

2068 Total antenatal attendance (expected 282) 325 Deliveries conducted, 65 referrals made to higher level of care made, 1836 clients on ART, 42 New patients enrolled on ART, 3533 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centres paid, staff trainings done, workshops and seminars attended. 632 Garbage trips done to the disposal.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,237,962	2,237,962	1,039,534	46%	446,834
Locally Raised Revenues	14,016	14,016	3,251	23%	3,101
Other Transfers from Central Government	5,500	5,500	4,750	86%	4,750
Programme Conditional Grant - Non Wage Recurrent	457,700	457,700	152,567	33%	0
Programme Conditional Grant - Wage Recurrent	1,726,503	1,726,503	863,252	50%	431,626
Urban Unconditional Grant Wage	34,242	34,242	15,715	46%	7,358
<b>Development Revenues</b>	51,492	51,492	34,328	67%	17,164
Programme Conditional Grant - Development	51,492	51,492	34,328	67%	17,164
<b>Total Revenues Shares</b>	<b>2,289,454</b>	<b>2,289,454</b>	<b>1,073,863</b>	<b>47%</b>	<b>463,998</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,760,745	1,760,745	875,050	50%	435,590
Non Wage	477,216	477,216	147,370	31%	11,734
<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>1,022,420</b>	<b>45%</b>	<b>447,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>446,834</b>	<b>893839.021</b>	<b>17,115</b>		
Wage		438,983	3,917	-43,679,324%	
Non Wage		7,851	13,198	-1,798,399%	
<b>Development Balances</b>			<b>34,328</b>		
Domestic Development			34,328	-1,699,244%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>51,443</b>	<b>-101,777,955%</b>	

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

The department received Ugx 1,073,863,000/= cumulatively out of the approved budget of UGx 2,289,454,000/= indicating 47% performance. The department managed to spend Ugx 1,022,420,000/= cumulatively leaving a balance of Ugx 51,443,000/=.

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

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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

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The unspent balance in the Quarter was majorly meant for construction of a classroom block at Maato Primary School which is not yet completed.

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

The department paid 3 months salaries 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 First quarter departmental budget performance report and submitted it to relevant offices and ministry, Student, pupil and teacher attendance register updated and attended monthly TPC meetings.

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**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	591,813	47%	299,317
Locally Raised Revenues	29,170	29,170	2,470	8%	1,610
Other Transfers from Central Government	141,077	141,077	40,000	28%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	96,755	96,755	48,241	50%	27,156
Urban Unconditional Non-Wage	2,204	2,204	1,102	50%	551
<b>Development Revenues</b>	1,222,281	1,222,281	1,055,614	86%	648,187
Transitional Conditional Grant - Development	500,000	500,000	333,333	67%	166,667
Urban Discretionary Equalisation Development Grant	722,281	722,281	722,281	100%	481,520
<b>Total Revenues Shares</b>	<b>2,491,486</b>	<b>2,491,486</b>	<b>1,647,427</b>	<b>66%</b>	<b>947,504</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,755	96,755	48,241	50%	27,158
Non Wage	1,172,451	1,172,451	247,805	21%	188,231
<b>Development Expenditure</b>					
Domestic Development	1,222,281	1,222,281	154,665	13%	154,665
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,491,486</b>	<b>2,491,486</b>	<b>450,711</b>	<b>18%</b>	<b>370,054</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>299,317</b>	<b>532690.8505</b>	<b>295,767</b>		
Wage		27,156	0	-2,419,116%	
Non Wage		272,161	295,767	-47,862,225%	
<b>Development Balances</b>			<b>900,949</b>		
Domestic Development			900,949	-55,560,977%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,196,716</b>	<b>-44,123,553%</b>	

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

The department received Ugx 1,647,427,000/= cumulatively out of the approved budget of UGX 2,491,486,000/= indicating 66% performance. The department managed to spend Ugx 450,711,000/= cumulatively leaving a balance of Ugx 1,196,716,000/=.

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

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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 money meant to pay contractor working on Kajinya-Tindibakira Road and work on drainage channel for Kanuma road which 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 First quarter departmental Budget performance report and submitted it to the relevant Offices, Prepared First Quarter Uganda Road Fund report and submitted it to relevant Offices and 3 Months wages for road gangs paid.

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**SECTION B : Summary by Department**

*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

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Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	119,445	119,445	52,929	44%	27,284
Locally Raised Revenues	17,348	17,348	1,880	11%	1,660
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,850
Urban Unconditional Non-Wage	3,097	3,097	1,549	50%	774
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>119,445</b>	<b>119,445</b>	<b>52,929</b>	<b>44%</b>	<b>27,284</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	49,500	50%	24,850
Non Wage	20,445	20,445	2,556	13%	1,982
<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>52,056</b>	<b>44%</b>	<b>26,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,284</b>	<b>56693.25</b>	<b>872</b>		
Wage		24,850	0	-2,475,000%	
Non Wage		2,434	872	-706,891%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>872</b>	<b>-5,178,341%</b>	

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

The Department's approved quarterly budget of Ugx 29,861,250/= and received Ugx 28,453,000/= reflecting 95.3% .

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

The unspent balance was for continuous activities which cross the quarter.

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



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**Quarter 2**

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

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- The department paid 3 months salaries for all the staff within the department.
- The department held one Physical planning committee meetings
- The department submitted two sets of PPC meeting minutes to the ministry of Lands offices in Mbarara and Kampala.
- The department monitored wetlands

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**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	28,647	44%	15,546
Locally Raised Revenues	12,261	12,261	4,657	38%	2,790
Other Transfers from Central Government	8,000	8,000	1,340	17%	1,340
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	3,671	50%	1,836
Urban Unconditional Grant Wage	38,005	38,005	18,979	50%	9,580
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>65,608</b>	<b>65,608</b>	<b>28,647</b>	<b>44%</b>	<b>15,546</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,005	38,005	18,979	50%	9,588
Non Wage	27,604	27,604	9,668	35%	6,369
<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>28,647</b>	<b>44%</b>	<b>15,957</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,546</b>	<b>32283.752</b>	<b>0</b>		
Wage		9,580	0	-950,835%	
Non Wage		5,966	0	-1,313,529%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-2,849,138%</b>	

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

The department received Ugx 28,647,000/= cumulatively out of the approved budget of UGx 65,608,000/= indicating 44% performance. The underperformance in the department was due to less release of Locally Raised Revenue (38%) than what was planned for in the second Quarter and less release of other Transfers from Central Government (17%). The department managed to spend 28,647,000/= Ugx leaving no balance.

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

There was no unspent balance.

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Quarter 2

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## SECTION B : Summary by Department

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### 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. Community sensitization meetings made, Monitoring of groups and made Submission of reports to ministry of Gender.

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**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	30,459	45%	16,553
Locally Raised Revenues	20,523	20,523	6,900	34%	5,500
Urban Unconditional Grant Wage	22,254	22,254	10,976	49%	4,762
Urban Unconditional Non-Wage	25,165	25,165	12,583	50%	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>30,459</b>	<b>45%</b>	<b>16,553</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,254	22,254	9,812	44%	4,778
Non Wage	45,688	45,688	16,957	37%	9,544
<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>26,769</b>	<b>39%</b>	<b>14,322</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,553</b>	<b>31307.111</b>	<b>3,690</b>		
Wage		4,762	1,165	284,254,294,716,033,660%	
Non Wage		11,791	2,526	-2,084,809%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,690</b>	<b>-2,660,301%</b>	

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

The department received Ugx 30,459,000/= cumulatively out of the approved budget of Ugx 67,942,000/= indicating 45% performance. The department managed to receive the planned revenue shares as follows; Locally Raised Revenue (34%), Urban Unconditional Grant Wage (49%), Urban Unconditional Grant Non-Wage (50%). The department spent UGX 26,769,000 leaving unspent balance of UGX 3,690,000.

**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.

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**Quarter 2**

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

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### **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 First quarter budget performance report to different offices, collected data for compilation of the annual Municipal Statistical Abstract for FY 2023/2024.

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**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	10,696	40%	6,875
Locally Raised Revenues	12,042	12,042	3,274	27%	3,164
Urban Unconditional Grant Wage	11,284	11,284	5,642	50%	2,821
Urban Unconditional Non-Wage	3,560	3,560	1,780	50%	890
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>26,886</b>	<b>26,886</b>	<b>10,696</b>	<b>40%</b>	<b>6,875</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	5,607	50%	2,821
Non Wage	15,602	15,602	5,054	32%	5,054
<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>10,661</b>	<b>40%</b>	<b>7,875</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,875</b>	<b>14596.67175</b>	<b>35</b>		
Wage		2,821	35	-282,110%	
Non Wage		4,054	0	-891,393%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>35</b>	<b>-1,059,244%</b>	

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

The department budgeted for Ugx 26,886,000/= and received Ugx 10,696,000 cumulatively reflecting 40% performance for Quarter 2. The department managed to receive the second quarter planned revenue shares as follows; Locally Raised Revenue (27%), Urban Unconditional Grant Wage (50%), Urban Unconditional Non-Wage (50%). The department spent Ugx 10,661,000 cumulatively leaving a balance of Ugx 35,000.

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

The Unspent balance was wage balance.

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

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**VOTE: 728** Ntungamo Municipal Council

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**SECTION B : Summary by Department**

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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 second Quarter.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	21,820	21,820	10,432	48%	5,156
Locally Raised Revenues	2,375	2,375	120	5%	0
Programme Conditional Grant - Non Wage Recurrent	11,042	11,042	5,521	50%	2,760
Urban Unconditional Grant Wage	8,404	8,404	4,791	57%	2,396
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>28,298</b>	<b>28,298</b>	<b>14,750</b>	<b>52%</b>	<b>7,315</b>

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

<b>Recurrent Expenditure</b>					
Wage	8,404	8,404	4,182	50%	2,101
Non Wage	13,417	13,417	3,735	28%	1,300
<b>Development Expenditure</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>7,917</b>	<b>28%</b>	<b>3,401</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>5,156</b>	<b>8855.9975</b>	<b>2,515</b>		
Wage		2,396	609	1,050,698,563%	
Non Wage		2,760	1,906	-462,656%	
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318	-213,750%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,834</b>	<b>-784,368%</b>	

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

The department received Ugx 14,750,000/= cumulatively out of the approved budget of UGx 28,298,000/= indicating 52% performance. The department managed to spend Ugx 7,917,000/= cumulatively leaving a balance of Ugx 6,834,000/=.

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

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.



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# VOTE: 728 Ntungamo Municipal Council

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## SECTION B : Summary by Department

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

3 Months salaries paid to staff in the department, 4 training on Parish Development Model conducted, Trained business community on how to boost their businesses, 2 sensitization meeting held with market vendors on value addition and improvement on their hygiene, 1 Meeting with business community on trade laws held, 8 Businesses were registered with URSB, Sensitization meeting held with business owners on the importance of business registration,

1 report Disseminated on market product prices on public notice boards done, Mobilized and registered 4 SACCOs and carried out supervision of 20 SACCOs inclusive Emyooga SACCOs. Salaries paid, SACCOs audited and Annual General Meetings for SACCOs attended.

**VOTE: 728** Ntungamo Municipal Council

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**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

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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,185	42,565
<b>Total for Budget Output</b>	<b>170,185</b>	<b>42,565</b>
Wage	170,185	42,565
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**

None

Salary arrears paid.

Nil

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	7,825	0
<b>Total for Budget Output</b>	<b>7,825</b>	<b>0</b>
Wage	0	0
Non-Wage	7,825	0
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**

Enforcement in the Municipality strengthened

Nil

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0

**VOTE: 728** Ntungamo Municipal Council

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**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
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,300	798
227004 Fuel, Lubricants and Oils	1,000	0
	<b>Total for Budget Output</b>	<b>798</b>
	Wage	0
	Non-Wage	798
	GoU Dev	0
	Ext Finance	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<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	200
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
	<b>Total for Budget Output</b>	<b>2,463</b>
	Wage	0
	Non-Wage	2,463
	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**

Three Months payroll printed and displayed on the notice board	Payroll managed, printed and disseminated on notice boards	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	229,405	45,510
273105 Gratuity	162,634	41,600

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

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

Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	28,874	0
<b>Total for Budget Output</b>	<b>420,912</b>	<b>87,110</b>
Wage	0	0
Non-Wage	420,912	87,110
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 Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,123	4,145
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,800	1,019
221009 Welfare and Entertainment	4,000	180
221011 Printing, Stationery, Photocopying and Binding	1,200	196
221012 Small Office Equipment	1,000	265
221020 Litigation and related expenses	20,000	3,875
222001 Information and Communication Technology Services.	3,300	825
227001 Travel inland	28,743	5,577
227004 Fuel, Lubricants and Oils	25,963	10,255
228002 Maintenance-Transport Equipment	12,000	1,800
<b>Total for Budget Output</b>	<b>115,129</b>	<b>28,137</b>
Wage	0	0
Non-Wage	115,129	28,137
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 NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	3,950
	GoU Dev	0
	Ext Finance	0

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

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)	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	129,170
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>129,170</b>
	Wage	0
	Non-Wage	79,391
	GoU Dev	49,779
	Ext Finance	0
<b>Total for Department</b>	<b>1,410,766</b>	<b>290,243</b>
	Wage	42,565
	Non-Wage	197,899
	GoU Dev	49,779
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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>		
Three Months salary paid to finance staff	Three months Salaries for staff paid	Nil

**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**

Revenue collection, mobilization and management	Revenue mobilization, collection and management done. Revenue collectors trained	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)	1,500	750
221011 Printing, Stationery, Photocopying and Binding	417	0
221014 Bank Charges and other Bank related costs	0	209
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,400	4,460
<b>Total for Budget Output</b>	<b>10,517</b>	<b>5,469</b>
Wage	0	0
Non-Wage	10,517	5,469
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	645
221011 Printing, Stationery, Photocopying and Binding	1,000	464
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,000	2,750
227004 Fuel, Lubricants and Oils	1,000	500
	<b>Total for Budget Output</b>	<b>4,859</b>
	Wage	0
	Non-Wage	4,859
	GoU Dev	0
	Ext Finance	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	IFMIS maintained	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	13,800	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	0
	<b>Total for Budget Output</b>	<b>4,200</b>
	Wage	0
	Non-Wage	4,200
	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**

Prepared and submitted monthly Financial statements	Prepared and submitted monthly Financial statements	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,194	3,000
221008 Information and Communication Technology Supplies.	3,400	1,200
221011 Printing, Stationery, Photocopying and Binding	6,100	1,800

**VOTE: 728** Ntungamo Municipal Council

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,810
227004 Fuel, Lubricants and Oils	4,900	1,356
<b>Total for Budget Output</b>	<b>31,594</b>	<b>11,466</b>
Wage	0	0
Non-Wage	31,594	11,466
GoU Dev	0	0
Ext Finance	0	0

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

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)	2,500	0
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	287
<b>Total for Budget Output</b>	<b>4,900</b>	<b>687</b>
Wage	0	0
Non-Wage	4,900	687
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,151</b>	<b>57,154</b>
Wage	121,891	30,473
Non-Wage	78,260	26,681
GoU Dev	0	0
Ext Finance	0	0



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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	750
227001 Travel inland	10,098	1,259
227004 Fuel, Lubricants and Oils	10,000	2,324
228002 Maintenance-Transport Equipment	3,600	630
282101 Donations	4,500	1,000
<b>Total for Budget Output</b>	<b>82,525</b>	<b>18,495</b>
Wage	50,127	12,532
Non-Wage	32,398	5,963
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**

N/A One contracts committee meeting held in the quarter, None  
Adverts for procurement run, Allowances for contracts  
committee meetings done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,275
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	2,451
227004 Fuel, Lubricants and Oils	4,000	1,900
<b>Total for Budget Output</b>	<b>21,701</b>	<b>5,626</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,701
	GoU Dev	0
	Ext Finance	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***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,299	24,070
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	1,000
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	2,000
<b>Total for Budget Output</b>	<b>99,141</b>	<b>27,070</b>
	Wage	0
	Non-Wage	99,141
	GoU Dev	0
	Ext Finance	0

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

Council operations funded, meals procured, office stationery procured.

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,062	26
221009 Welfare and Entertainment	10,858	3,377
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>3,553</b>
	Wage	0
	Non-Wage	19,220
	GoU Dev	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

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

2 Council meetings held in the Quarter	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,916	5,939
227001 Travel inland	5,280	3,942
<b>Total for Budget Output</b>	<b>29,196</b>	<b>9,881</b>
Wage	0	0
Non-Wage	29,196	9,881
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
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	480	460
227004 Fuel, Lubricants and Oils	672	0
<b>Total for Budget Output</b>	<b>1,452</b>	<b>460</b>
Wage	0	0
Non-Wage	1,452	460
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**

N/A	Political monitoring and inspection done in the first quarter	None
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**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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>
	Wage	0
	Non-Wage	5,526
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>258,761</b>
	Wage	50,127
	Non-Wage	208,634
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination &amp; management strengthened

NA

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	240
<b>Total for Budget Output</b>	<b>3,600</b>	<b>240</b>
Wage	0	0
Non-Wage	3,600	240
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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,645	6,322
221008 Information and Communication Technology Supplies.	600	0
227004 Fuel, Lubricants and Oils	13,843	5,888
<b>Total for Budget Output</b>	<b>30,087</b>	<b>12,210</b>
Wage	0	0
Non-Wage	30,087	12,210
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 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	135,400	33,850
	<b>Total for Budget Output</b>	<b>135,400</b>
	Wage	33,850
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	950
222001 Information and Communication Technology Services.	700	50
227001 Travel inland	1,169	585
227004 Fuel, Lubricants and Oils	2,022	0
	<b>Total for Budget Output</b>	<b>5,791</b>
	Wage	0
	Non-Wage	1,585
	GoU Dev	0
	Ext Finance	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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,725
227001 Travel inland	6,003	3,002
	<b>Total for Budget Output</b>	<b>13,203</b>
	Wage	0
	Non-Wage	5,727

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

***Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>188,081</b>
	Wage	135,400
	Non-Wage	52,681
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Ntungamo Health Centre IV and Ruhooko Health Centre III activities implemented

Under staffing at the Health facilities with staffing capacity at 27%

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

Activities to be done in the Third Quarter

None



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	314,170	5,285
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>464,170</b>	<b>5,285</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	5,285
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**

Prepared First quarter departmental budget performance report and submitted it to relevant offices, prepared routine monitoring and supervision visit at both Health facilities

None

<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)	800	0
221008 Information and Communication Technology Supplies.	1,800	164
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,200	500
227001 Travel inland	4,384	596
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	6,000	1,027
<b>Total for Budget Output</b>	<b>20,784</b>	<b>3,436</b>
Wage	0	0
Non-Wage	20,784	3,436
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521	325
221001 Advertising and Public Relations	240	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,400	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	3,822	578
<b>Total for Budget Output</b>	<b>9,783</b>	<b>902</b>
Wage	0	0
Non-Wage	9,783	902
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>		
<b>PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>		
	HIV Committee meetings held at the Municipal	None

<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	0
<b>Total for Budget Output</b>	<b>10,936</b>	<b>1,020</b>
Wage	0	0
Non-Wage	10,936	1,020
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**

	Monitoring and inspection of Ntungamo Health Centre IV and Ruhooko Health III done in the First Quarter	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,208	476
<b>Total for Budget Output</b>	<b>2,208</b>	<b>476</b>
Wage	0	0
Non-Wage	2,208	476
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>1,565,160</b>	<b>275,436</b>
Wage	981,236	245,309
Non-Wage	119,754	24,842
GoU Dev	464,170	5,285
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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	0
<b>Total for Budget Output</b>	<b>78,642</b>	<b>0</b>
Wage	0	0
Non-Wage	78,642	0
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

3 months' salary paid to primary school Teachers across the Municipality

None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	566,119	140,897
<b>Total for Budget Output</b>	<b>566,119</b>	<b>140,897</b>
Wage	566,119	140,897

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Student register updated, Teacher register updated	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,360	0
<b>Total for Budget Output</b>	<b>278,360</b>	<b>0</b>
Wage	0	0
Non-Wage	278,360	0
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,160,384	286,069
<b>Total for Budget Output</b>	<b>1,160,384</b>	<b>286,069</b>
Wage	1,160,384	286,069
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
One inspection and monitoring done	Monitored and inspected 7 Government schools, 14 private primary schools and 1 Secondary School in the First Quarter	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	450	0	
222001 Information and Communication Technology Services.	388	120	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	7,150	0	
<b>Total for Budget Output</b>	<b>11,988</b>	<b>120</b>	
	Wage	0	
	Non-Wage	11,988	
	GoU Dev	0	
	Ext Finance	0	

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

Activity to be done in the Third Quarter	None	Inadequate fund to execute the project
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	

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

Activity to be done in the Third Quarter	Activity to be done in the Third Quarter	Inadequate funds to commence project execution
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	25,710	950	
<b>Total for Budget Output</b>	<b>25,710</b>	<b>950</b>	
	Wage	0	
	Non-Wage	25,710	

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

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

PLE administered, monitoring and supervision done	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,250
<b>Total for Budget Output</b>	<b>5,500</b>	<b>4,750</b>
Wage	0	0
Non-Wage	5,500	4,750
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**

Prepared first quarter departmental budget performance report and submitted it to the relevant offices, workshops and seminars attended,	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,716	3,280
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	1,974
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>14,016</b>	<b>5,254</b>
Wage	0	0
Non-Wage	14,016	5,254
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	There were no sports activities in the quarter
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**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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)	12,000	0
221009 Welfare and Entertainment	13,000	0
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	18,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,242	8,624
<b>Total for Budget Output</b>	<b>34,242</b>	<b>8,624</b>
	Wage	34,242
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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**

Activities to be implemented the following Quarter None

<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)	1,000	333
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	327
<b>Total for Budget Output</b>	<b>3,000</b>	<b>660</b>



**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	660
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>447,324</b>
	Wage	435,590
	Non-Wage	11,734
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,718	240
<b>Total for Budget Output</b>	<b>4,718</b>	<b>240</b>
Wage	0	0
Non-Wage	4,718	240
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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	600
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	952	0
223005 Electricity	3,500	1,607
223006 Water	3,000	0
228001 Maintenance-Buildings and Structures	4,000	4,000
<b>Total for Budget Output</b>	<b>24,452</b>	<b>6,207</b>
Wage	0	0
Non-Wage	24,452	6,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
NA		

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,047	0
312131 Roads and Bridges - Acquisition	1,222,281	154,665
<b>Total for Budget Output</b>	<b>1,277,327</b>	<b>154,665</b>
Wage	0	0
Non-Wage	55,047	0
GoU Dev	1,222,281	154,665
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

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)	2,204	1,083
<b>Total for Budget Output</b>	<b>2,204</b>	<b>1,083</b>
Wage	0	0
Non-Wage	2,204	1,083
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		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	5,071
<b>Total for Budget Output</b>	<b>21,162</b>	<b>5,071</b>
Wage	0	0
Non-Wage	21,162	5,071
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,520	9,690
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>9,690</b>
Wage	0	0
Non-Wage	64,868	9,690
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	25,743
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	110,550
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	8,500	2,627
227004 Fuel, Lubricants and Oils	416,000	13,780
228002 Maintenance-Transport Equipment	30,000	13,240
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>165,940</b>
Wage	0	0
Non-Wage	1,000,000	165,940
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 070 Roads and Engineering**

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,755	27,158
<b>Total for Budget Output</b>	<b>96,755</b>	<b>27,158</b>
Wage	96,755	27,158
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,491,486</b>	<b>370,054</b>
Wage	96,755	27,158
Non-Wage	1,172,451	188,231
GoU Dev	1,222,281	154,665
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

NA

**Expenditures incurred in the Quarter to deliver 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	120
227001 Travel inland	4,000	62
<b>Total for Budget Output</b>	<b>8,480</b>	<b>182</b>
Wage	0	0
Non-Wage	8,480	182
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

Three developers stopped from dumping in wetlands.

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,500	850
<b>Total for Budget Output</b>	<b>4,500</b>	<b>850</b>
Wage	0	0
Non-Wage	4,500	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205X Implement the physical planning regulatory framework</b>		
	24 developments supervised.	there is no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	510
221011 Printing, Stationery, Photocopying and Binding	160	20
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	420
227004 Fuel, Lubricants and Oils	1,304	0
<b>Total for Budget Output</b>	<b>7,465</b>	<b>950</b>
Wage	0	0
Non-Wage	7,465	950
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,850
<b>Total for Budget Output</b>	<b>99,000</b>	<b>24,850</b>
Wage	99,000	24,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>119,445</b>	<b>26,832</b>
Wage	99,000	24,850
Non-Wage	20,445	1,982
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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***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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,005	9,588
<b>Total for Budget Output</b>	<b>38,005</b>	<b>9,588</b>
Wage	38,005	9,588
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

No out put

NA

no money allocated



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
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	0
221008 Information and Communication Technology Supplies.	1,290	0
221011 Printing, Stationery, Photocopying and Binding	500	156
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	654
227004 Fuel, Lubricants and Oils	1,720	0
<b>Total for Budget Output</b>	<b>6,588</b>	<b>810</b>
Wage	0	0
Non-Wage	6,588	810
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**

13 groups were mobilised and sensitized

Funds were not enough

<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	1,776
227004 Fuel, Lubricants and Oils	800	0
<b>Total for Budget Output</b>	<b>10,350</b>	<b>1,776</b>
Wage	0	0
Non-Wage	10,350	1,776

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 100 Community Based Services**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,666	228
<b>Total for Budget Output</b>	<b>2,266</b>	<b>228</b>
Wage	0	0
Non-Wage	2,266	228
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**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,400	3,181
<b>Total for Budget Output</b>	<b>4,400</b>	<b>3,181</b>
Wage	0	0
Non-Wage	4,400	3,181
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,608</b>	<b>15,957</b>
Wage	38,005	9,588
Non-Wage	27,604	6,369
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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	Nil
<b>PIAP Output: 1205010410X Targeted continuous professional development programme in place</b>		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	4,778
<b>Total for Budget Output</b>	<b>22,254</b>	<b>4,778</b>
Wage	22,254	4,778
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.**

Nil	Budget conference conducted, Preparation and submission of Budget Framework paper and first quarter budget performance report. Collection of quarterly data for Budget performance reports and Statistical abstract.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,758	1,590
221008 Information and Communication Technology Supplies.	5,675	1,450
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	16,130	5,404
227004 Fuel, Lubricants and Oils	6,245	500
<b>Total for Budget Output</b>	<b>39,608</b>	<b>9,544</b>
Wage	0	0
Non-Wage	39,608	9,544
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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		<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>14,322</b>
	Wage	22,254	4,778
	Non-Wage	45,688	9,544
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,821
<b>Total for Budget Output</b>	<b>11,284</b>	<b>2,821</b>
Wage	11,284	2,821
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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,602	1,644
227001 Travel inland	7,000	3,410
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,602</b>	<b>5,054</b>
Wage	0	0
Non-Wage	15,602	5,054
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,886</b>	<b>7,875</b>
Wage	11,284	2,821
Non-Wage	15,602	5,054
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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>		
None		Funds were not enough

**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	605
227004 Fuel, Lubricants and Oils	1,008	0
<b>Total for Budget Output</b>	<b>4,318</b>	<b>605</b>
Wage	0	0
Non-Wage	4,318	605
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**

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

Business community sensitization meeting held with market vendors	None
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**VOTE: 728** Ntungamo Municipal Council

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	0
221011 Printing, Stationery, Photocopying and Binding	488	0
227001 Travel inland	4,783	0
227004 Fuel, Lubricants and Oils	1,032	0
<b>Total for Budget Output</b>	<b>7,098</b>	<b>0</b>
Wage	0	0
Non-Wage	7,098	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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,101
<b>Total for Budget Output</b>	<b>8,404</b>	<b>2,101</b>
Wage	8,404	2,101
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	175
221011 Printing, Stationery, Photocopying and Binding	700	370
222001 Information and Communication Technology Services.	600	150

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000</b> <b>695</b>
	Wage	0              0
	Non-Wage	2,000        695
	GoU Dev	0             0
	Ext Finance	0             0
	<b>Total for Department</b>	<b>28,298</b> <b>3,401</b>
	Wage	8,404        2,101
	Non-Wage	13,417      1,300
	GoU Dev	6,477        0
	Ext Finance	0             0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,185	85,093
<b>Total for Budget Output</b>	<b>170,185</b>	<b>85,093</b>
Wage	170,185	85,093
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. Salary arrears paid. Nil

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
Enforcement in the Municipality strengthened, Uniforms for guards purchased, Court sessions attended, prosecutions done.	Enforcement in the Municipality strengthened	Nil

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

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	798
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,600</b>	<b>798</b>
Wage	0	0
Non-Wage	4,600	798
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***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,053	526
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	5,000	680
227004 Fuel, Lubricants and Oils	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
<b>Total for Budget Output</b>	<b>16,476</b>	<b>4,506</b>
Wage	0	0
Non-Wage	16,476	4,506
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
273104 Pension	229,405	89,671
273105 Gratuity	162,634	81,306
352881 Pension and Gratuity Arrears Budgeting	28,874	21,049
<b>Total for Budget Output</b>	<b>420,912</b>	<b>192,025</b>
Wage	0	0
Non-Wage	420,912	192,025
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	Workshops and seminars attended, court sessions attended	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,123	6,260
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	2,800	1,719
221009 Welfare and Entertainment	4,000	528
221011 Printing, Stationery, Photocopying and Binding	1,200	196
221012 Small Office Equipment	1,000	265
221020 Litigation and related expenses	20,000	3,875
222001 Information and Communication Technology Services.	3,300	1,650
227001 Travel inland	28,743	15,291
227004 Fuel, Lubricants and Oils	25,963	16,005
228002 Maintenance-Transport Equipment	12,000	2,771
<b>Total for Budget Output</b>	<b>115,129</b>	<b>50,060</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	115,129
	GoU Dev	0
	Ext Finance	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

**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
	Non-Wage	3,950
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
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	257,929
312121 Non-Residential Buildings - Acquisition	27,243	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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>257,929</b>	
	Wage	0	0
	Non-Wage	505,953	208,149
	GoU Dev	165,736	49,779
	Ext Finance	0	0
<b>Total for Department</b>	<b>1,410,766</b>	<b>595,888</b>	
	Wage	170,185	85,093
	Non-Wage	1,074,845	461,016
	GoU Dev	165,736	49,779
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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	Six months Salaries for staff paid	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	60,945
<b>Total for Budget Output</b>	<b>121,891</b>	<b>60,945</b>
Wage	121,891	60,945
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	Revenue mobilization, collection and management done. Revenue collectors trained	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	750
221011 Printing, Stationery, Photocopying and Binding	417	0
221014 Bank Charges and other Bank related costs	0	405
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	8,400	4,460
<b>Total for Budget Output</b>	<b>10,517</b>	<b>5,715</b>
Wage	0	0
Non-Wage	10,517	5,715
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	200
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	464
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	7,000	2,750
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>13,900</b>	<b>5,264</b>
Wage	0	0
Non-Wage	13,900	5,264
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

Nil

**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	7,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,549	0
<b>Total for Budget Output</b>	<b>17,349</b>	<b>7,400</b>
Wage	0	0
Non-Wage	17,349	7,400
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 monthly Financial statements	Nil
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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	3,000
221008 Information and Communication Technology Supplies.	3,400	1,450
221011 Printing, Stationery, Photocopying and Binding	6,100	1,800
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	600
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,900	2,356
<b>Total for Budget Output</b>	<b>31,594</b>	<b>16,206</b>
Wage	0	0
Non-Wage	31,594	16,206
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	400
221011 Printing, Stationery, Photocopying and Binding	2,000	287
<b>Total for Budget Output</b>	<b>4,900</b>	<b>687</b>
Wage	0	0
Non-Wage	4,900	687
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>200,151</b>	<b>96,217</b>
Wage	121,891	60,945
Non-Wage	78,260	35,272
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
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	24,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	10,098	2,518
227004 Fuel, Lubricants and Oils	10,000	6,004
228002 Maintenance-Transport Equipment	3,600	1,567
282101 Donations	4,500	1,000
<b>Total for Budget Output</b>	<b>82,525</b>	<b>37,216</b>
	Wage	24,928
	Non-Wage	12,288
	GoU Dev	0
	Ext Finance	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	Two contracts committee meeting held in the quarter, Adverts for procurement run, Allowances for contracts committee meetings done	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,578
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	2,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,189	0
227001 Travel inland	8,800	3,175
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>21,701</b>	<b>7,753</b>
Wage	0	0
Non-Wage	21,701	7,753
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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,299	38,316
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	7,858	1,000
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	2,000
<b>Total for Budget Output</b>	<b>99,141</b>	<b>41,316</b>
Wage	0	0
Non-Wage	99,141	41,316
GoU Dev	0	0
Ext Finance	0	0

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

Council operations funded, meals procured, office stationery procured.

None



**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	480	460
227004 Fuel, Lubricants and Oils	672	0
<b>Total for Budget Output</b>	<b>1,452</b>	<b>460</b>
Wage	0	0
Non-Wage	1,452	460
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	Political monitoring and inspection done in the first and Second quarter	None
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,026	2,012
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>2,012</b>
Wage	0	0
Non-Wage	5,526	2,012
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>258,761</b>	<b>109,830</b>
Wage	50,127	24,928
Non-Wage	208,634	84,902
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,000	240
<b>Total for Budget Output</b>	<b>3,600</b>	<b>240</b>
Wage	0	0
Non-Wage	3,600	240
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

**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)	15,645	7,822
221008 Information and Communication Technology Supplies.	600	0
227004 Fuel, Lubricants and Oils	13,843	5,888
<b>Total for Budget Output</b>	<b>30,087</b>	<b>13,710</b>
Wage	0	0
Non-Wage	30,087	13,710
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 2

**Department: 040 Production and Marketing**

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	135,400	67,700
<b>Total for Budget Output</b>	<b>135,400</b>	<b>67,700</b>
Wage	135,400	67,700
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>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)	1,900	950
222001 Information and Communication Technology Services.	700	50
227001 Travel inland	1,169	585
227004 Fuel, Lubricants and Oils	2,022	0
<b>Total for Budget Output</b>	<b>5,791</b>	<b>1,585</b>
Wage	0	0
Non-Wage	5,791	1,585
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**

Parish chiefs paid allowances and Parish Development  
Committee meetings facilitated

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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)	7,200	3,600
227001 Travel inland	6,003	3,002
<b>Total for Budget Output</b>		<b>13,203</b>
	Wage	0
	Non-Wage	6,602
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>188,081</b>
	Wage	67,700
	Non-Wage	22,137
	GoU Dev	0
	Ext Finance	0



**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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

Ntungamo Health Centre IV and Ruhooko Health Centre III activities implemented

Under staffing at the Health facilities with staffing capacity at 27%

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	76,044	38,016
<b>Total for Budget Output</b>	<b>76,044</b>	<b>38,016</b>
Wage	0	0
Non-Wage	76,044	38,016
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	981,236	490,618
<b>Total for Budget Output</b>	<b>981,236</b>	<b>490,618</b>
Wage	981,236	490,618
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Health equipment procured, staff house constructed and incinerator constructed	Activities not yet implemented	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	314,170	5,285
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>464,170</b>	<b>5,285</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	464,170	5,285
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	Prepared First and Second quarter departmental budget performance report and submitted it to relevant offices, prepared routine monitoring and supervision visit at both Health facilities	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221008 Information and Communication Technology Supplies.	1,800	299
221011 Printing, Stationery, Photocopying and Binding	1,600	600
222001 Information and Communication Technology Services.	2,200	1,050
227001 Travel inland	4,384	1,192
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	6,000	1,027
<b>Total for Budget Output</b>	<b>20,784</b>	<b>5,667</b>
Wage	0	0
Non-Wage	20,784	5,667
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	705
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	915
<b>Total for Budget Output</b>	<b>9,783</b>	<b>1,620</b>
Wage	0	0
Non-Wage	9,783	1,620
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 HIV Committee meetings held at the Municipal None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,936	2,040
224001 Medical Supplies and Services	1,000	500
<b>Total for Budget Output</b>	<b>10,936</b>	<b>2,540</b>
Wage	0	0
Non-Wage	10,936	2,540
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

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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	2,208	764
<b>Total for Budget Output</b>		<b>764</b>
	Wage	0
	Non-Wage	764
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>1,565,160</b>
	Wage	490,618
	Non-Wage	48,607
	GoU Dev	5,285
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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>		
Classroom block constructed at Maato ps		

**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	6 months' salary paid to primary school Teachers across the Municipality in the First and Second Quarter	None
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**VOTE: 728** Ntungamo Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	566,119	282,320
<b>Total for Budget Output</b>	<b>566,119</b>	<b>282,320</b>
Wage	566,119	282,320
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 in the First and Second Quarter	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,160,384	575,652
<b>Total for Budget Output</b>	<b>1,160,384</b>	<b>575,652</b>

# VOTE: 728 Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,160,384 575,652
	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	Monitored and inspected 7 Government schools, 14 private primary schools and 1 Secondary School in the First and Second Quarter	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	0
222001 Information and Communication Technology Services.	388	120
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>3,782</b>
Wage	0	0
Non-Wage	11,988	3,782
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	None	Inadequate fund to execute the project
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	Activity to be done in the Third Quarter	Inadequate funds to commence project execution
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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	25,710	950
<b>Total for Budget Output</b>	<b>25,710</b>	<b>950</b>
Wage	0	0
Non-Wage	25,710	950
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**

PLE monitored and supervised	PLE administered, monitoring and supervision done	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)	1,500	1,500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,250
<b>Total for Budget Output</b>	<b>5,500</b>	<b>4,750</b>
Wage	0	0
Non-Wage	5,500	4,750
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	Prepared Fourth and First quarter departmental budget performance report and submitted it to the relevant offices, workshops and seminars attended,	None
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**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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)	3,716	3,280
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,500	1,974
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>14,016</b>	<b>5,254</b>
Wage	0	0
Non-Wage	14,016	5,254
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	Participated in ball games competitions both at Municipal and National level	There were no sports activities in the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,242	17,078
<b>Total for Budget Output</b>	<b>34,242</b>	<b>17,078</b>
Wage	34,242	17,078
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	None	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)	1,000	333
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	327
<b>Total for Budget Output</b>	<b>3,000</b>	<b>993</b>
Wage	0	0
Non-Wage	3,000	993
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,289,454</b>	<b>1,022,420</b>
Wage	1,760,745	875,050
Non-Wage	477,216	147,370
GoU Dev	51,492	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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

Environmental and safety measures put in place for every  
projectCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,718	240
<b>Total for Budget Output</b>	<b>4,718</b>	<b>240</b>
Wage	0	0
Non-Wage	4,718	240
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 1 report prepared and submitted

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)	10,000	600
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	2,647
223006 Water	3,000	0
228001 Maintenance-Buildings and Structures	4,000	4,000
<b>Total for Budget Output</b>	<b>24,452</b>	<b>7,747</b>
Wage	0	0
Non-Wage	24,452	7,747

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

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

**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	154,665
<b>Total for Budget Output</b>	<b>1,277,327</b>	<b>154,665</b>
Wage	0	0
Non-Wage	55,047	0
GoU Dev	1,222,281	154,665
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

BOQs for projects prepared

**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	1,083
<b>Total for Budget Output</b>	<b>2,204</b>	<b>1,083</b>
Wage	0	0
Non-Wage	2,204	1,083
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.**

Grader repaired

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,162	6,791
<b>Total for Budget Output</b>	<b>21,162</b>	<b>6,791</b>
Wage	0	0
Non-Wage	21,162	6,791
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

**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)	58,520	18,540
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>18,540</b>
Wage	0	0
Non-Wage	64,868	18,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	38,900
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	359,500	112,630
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	8,500	4,134
227004 Fuel, Lubricants and Oils	416,000	42,740
228002 Maintenance-Transport Equipment	30,000	15,000
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>213,404</b>
	Wage	0
	Non-Wage	213,404
	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

<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	96,755	48,241
<b>Total for Budget Output</b>	<b>96,755</b>	<b>48,241</b>
	Wage	48,241
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>2,491,486</b>	<b>450,711</b>
	Wage	48,241
	Non-Wage	247,805

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

GoU Dev	1,222,281	154,665
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 090 Natural Resources**

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

**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	120
227001 Travel inland	4,000	636
<b>Total for Budget Output</b>	<b>8,480</b>	<b>756</b>
Wage	0	0
Non-Wage	8,480	756
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 Three developers . No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,500	850
<b>Total for Budget Output</b>	<b>4,500</b>	<b>850</b>
Wage	0	0
Non-Wage	4,500	850
GoU Dev	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 40 development permits supervised. there is no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	510
221011 Printing, Stationery, Photocopying and Binding	160	20
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,166	420
227004 Fuel, Lubricants and Oils	1,304	0
<b>Total for Budget Output</b>	<b>7,465</b>	<b>950</b>
Wage	0	0
Non-Wage	7,465	950
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	49,500
<b>Total for Budget Output</b>	<b>99,000</b>	<b>49,500</b>
Wage	99,000	49,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>119,445</b>	<b>52,056</b>
Wage	99,000	49,500
Non-Wage	20,445	2,556
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	1,500	750
<b>Total for Budget Output</b>	<b>2,000</b>	<b>750</b>
Wage	0	0
Non-Wage	2,000	750
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	38,005	18,979
<b>Total for Budget Output</b>	<b>38,005</b>	<b>18,979</b>
Wage	38,005	18,979
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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
HIV/AIDs sensitisation conducted	no out put	no money allocated

**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	250
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,577	789
227004 Fuel, Lubricants and Oils	1,720	0
<b>Total for Budget Output</b>	<b>6,588</b>	<b>1,339</b>
Wage	0	0
Non-Wage	6,588	1,339
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

13 groups

Funds were not enough

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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	1,776
227004 Fuel, Lubricants and Oils	800	0
<b>Total for Budget Output</b>	<b>10,350</b>	<b>1,776</b>
Wage	0	0
Non-Wage	10,350	1,776
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	333
<b>Total for Budget Output</b>	<b>2,266</b>	<b>483</b>
Wage	0	0
Non-Wage	2,266	483
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,400	3,731
<b>Total for Budget Output</b>	<b>4,400</b>	<b>3,731</b>
Wage	0	0
Non-Wage	4,400	3,731
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,608</b>	<b>28,647</b>
Wage	38,005	18,979
Non-Wage	27,604	9,668
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 2

**Department: 110 Planning**

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

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

3 months Salaries paid.

6 months salaries paid

Nil

PIAP Output: 1205010410X Targeted continuous professional development programme in place

3 Months salaries paid to one staff in the Department.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	9,812
<b>Total for Budget Output</b>	<b>22,254</b>	<b>9,812</b>
Wage	22,254	9,812
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.

Budget conference conducted, BFP and First quarter budget performance report prepared and submitted to relevant offices. Collection of quarterly data for Budget performance reports and Statistical abstract. PBS internet procured.

Budget conference conducted, Preparation and submission of Budget Framework paper, Fourth and first quarter budget performance report. Collection of quarterly data for Budget performance reports and Statistical abstract.

Nil

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)	9,758	3,010
221008 Information and Communication Technology Supplies.	5,675	2,150
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	16,130	8,845
227004 Fuel, Lubricants and Oils	6,245	2,052
<b>Total for Budget Output</b>	<b>39,608</b>	<b>16,957</b>

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,608
	GoU Dev	0
	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**

Second Quarter Monitoring of government projects and programmes organised.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs 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>26,769</b>
Wage	22,254	9,812
Non-Wage	45,688	16,957
GoU Dev	0	0
Ext Finance	0	0



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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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	5,607
<b>Total for Budget Output</b>	<b>11,284</b>	<b>5,607</b>
Wage	11,284	5,607
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	1,644
227001 Travel inland	7,000	3,410
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,602</b>	<b>5,054</b>
Wage	0	0
Non-Wage	15,602	5,054
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,886</b>	<b>10,661</b>
Wage	11,284	5,607

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 2**

Non-Wage	15,602	5,054
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>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	None	Funds were not enough

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	2,310	1,182
227004 Fuel, Lubricants and Oils	1,008	252
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,434</b>
Wage	0	0
Non-Wage	4,318	1,434
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 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened</b>		
Business community sensitised	Business community sensitization meeting held with market vendors	None

**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)	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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	4,182
<b>Total for Budget Output</b>	<b>8,404</b>	<b>4,182</b>
Wage	8,404	4,182
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 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	350
221011 Printing, Stationery, Photocopying and Binding	700	472
222001 Information and Communication Technology Services.	600	300
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,122</b>
Wage	0	0
Non-Wage	2,000	1,122
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,298</b>	<b>7,917</b>
Wage	8,404	4,182
Non-Wage	13,417	3,735
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 Q2
Number of extension workers trained in dissemination	Number	5	

**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 Q2
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 Q2
No of awareness campaigns	Percentage	4	

**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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of	Number	100%	50%

**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	N/A

**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	N/A

**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	N/A

**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 Q2
Communication strategy on promotion of norms, values	Percentage	90%	40%



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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 Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	10	5

**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 Q2
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 Q2
Service availability and readiness index (%)	Percentage	85%	30%

**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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

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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 Q2
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 Q2
Number of clients served by the Regional Business	Number	95%	

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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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237712 Central 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>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
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