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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mukobi Selevrio Byarufu**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	947,236	947,236	540,591	57%
Discretionary Government Transfers	1,310,941	4,305,477	3,977,219	303%
Conditional Government Transfers	5,359,677	5,359,677	3,978,300	74%
Other Government Transfers	169,577	169,577	147,022	87%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>8,643,133</b>	<b>111%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	257,760	257,760	170,709	66%
Tourism Development	10,795	10,795	6,628	61%
Natural Resources, Environment, Climate Change, Land and Water Management	17,025	17,025	4,782	28%
Private Sector Development	35,071	35,071	19,341	55%
Integrated Transport Infrastructure and Services	1,228,587	4,223,123	3,001,780	244%
Sustainable Urbanisation and Housing	105,420	105,420	70,049	66%
Human Capital Development	3,867,965	3,867,965	2,536,595	66%
Public Sector Transformation	1,622,252	1,055,814	530,699	33%
Governance and Security	49,194	615,633	448,676	912%
Regional Balanced Development	266,274	266,274	149,817	56%
Development Plan Implementation	327,086	327,086	178,248	54%
<b>Grand Total</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>7,117,323</b>	<b>91%</b>
Wage	3,751,676	3,751,676	2,651,344	71%
Non-Wage Recurrent	3,351,649	3,351,649	1,767,912	53%
Domestic Devt	684,105	3,678,641	2,698,067	394%
External Financing	0	0	0	

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The Municipal Council approved a budget of UGX 7,787,430,000, in quarter Three, the approved Budget was revised to Ugx 10,781,967,000 due to the Supplementary Budget added to the Municipal to cater for the outstanding obligations under USMID AF, the Municipal received Ugx 8,643,133,000 cumulatively indicating 111% over performance of Budget received. The Municipal received Other Government Transfers, of Ugx 147,022,000 that over performed at 87% due to the added supplementary budget under USMID AF and it received Conditional Government Transfers of Ugx 3,978,300,000 that under performed at 74%, Discretionary Government Transfers of Ugx 3,977,219,000 that over performed at 303% due to the Supplementary Budget added to the Municipal to cater for the outstanding obligations under USMID AF and Locally Raised Revenue of Ugx 540,591,000 under performed at 57% due to late payment of taxes by some taxpayers. All the funds received were disbursed to different programmes under departments and the departments cumulatively spent Ugx 7,117,323,000 reflecting 91% of releases spent leaving unspent balance of Ugx 1,525,810,000 on various votes especially for projects which are not yet completed.

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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>947,236</b>	<b>947,236</b>	<b>540,591</b>	<b>57%</b>
Advertisements/Bill Boards	9,890	9,890	9,116	92%
Animal and Crop Husbandry related Levies	21,510	21,510	14,747	69%
Business licenses	242,447	242,447	81,763	34%
Inspection Fees	32,847	32,847	58,230	177%
Interest from private entities-From Residents other than General Government	412	412	4	1%
Local Hotel Tax	13,200	13,200	6,776	51%
Local Services Tax-Payable By Individuals	37,221	37,221	18,940	51%
Market /Gate Charges	283,860	283,860	162,640	57%
Other fees e.g. street parking fees	10,200	10,200	1,000	10%
Other fines and Penalties – private	612	612	0	0%
Other licenses	23,976	23,976	180	1%
Other permits	8,225	8,225	7,439	90%
Property related Duties/Fees	16,293	16,293	10,390	64%
Refuse collection charges/Public convenience	5,040	5,040	2,400	48%
Registration fees for Documents and Businesses	621	621	5,610	903%
Rent & rates – produced assets-From Private Entities	228,581	228,581	148,578	65%
Sale of bid documents-From Private Entities	1,500	1,500	2,780	185%
Vehicle Parking Fees	10,800	10,800	10,000	93%
<b>Discretionary Government Transfers</b>	<b>1,310,941</b>	<b>4,305,477</b>	<b>3,977,219</b>	<b>303%</b>
Urban Discretionary Equalisation Development Grant	164,735	3,159,271	3,118,087	1,893%
Urban Unconditional Grant Wage	851,894	851,894	638,921	75%
Urban Unconditional Non-Wage	294,312	294,312	220,211	75%
<b>Conditional Government Transfers</b>	<b>5,359,677</b>	<b>5,359,677</b>	<b>3,978,300</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	2,024,047	2,024,047	1,476,297	73%
Programme Conditional Grant - Development	135,848	135,848	101,886	75%
Programme Conditional Grant - Wage Recurrent	2,899,782	2,899,782	2,175,117	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
<b>Other Government Transfers</b>	<b>169,577</b>	<b>169,577</b>	<b>147,022</b>	<b>87%</b>

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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>
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	5,500	5,500	5,070	92%
Uganda Road Fund (URF)	141,077	141,077	138,952	98%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	1,500	38%
Youth Livelihood Programme (YLP)	4,000	4,000	1,500	38%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>8,643,133</b>	<b>111%</b>

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The Municipal Council approved a budget of Ugx 947,236,000 as local revenue but collected Ugx 540,591,000 reflecting 57% underperformance in the Third quarter. The underperformance was mainly due to less collections from, Business licenses, Interest from private entities-From Residents other than General Government, Market /Gate Charges, Local Services Tax, Other Licence fees, Other permits, Other fees e.g. street parking fees, Rent & rates – produced assets-From Private Entities, Property related Duties/ Fees than what was planned for in the Third quarter because of late payment of taxes by taxpayers. However, there was over performance in Inspection Fees, Other permits, Sale of bid documents-From Private Entities, Vehicle Parking Fees and Registration fees for Documents and Businesses which was due to increased numbers of registration of contestants for different political positions.

**Cumulative Performance for Central Government Transfers**

The Municipal Council approved a revised budget of Ugx 9,665,154,000 as Central Government Transfers and received Ugx 7,955,519,000 reflecting 82% over performance. The over performance was due to Central Government adding a supplementary budget to cater for outstanding obligations under USMID AF.

**Cumulative Performance for Other Government Transfers**

The Municipal Council approved a budget of Ugx 169,577,000 as Other Government Transfers but received Ugx 147,022,000 indicating 87% that reflected over performance which was due to more release of Support to PLE (UNEB) and Uganda Road Fund (URF) than what was budgeted for in Third Quarter.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,605,864	1,605,864	946,790	59%	295,106
<b>Sub-Total</b>	<b>1,605,864</b>	<b>1,605,864</b>	<b>946,790</b>	<b>59%</b>	<b>295,106</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	239,129	239,129	133,441	56%	40,608
<b>Sub-Total</b>	<b>239,129</b>	<b>239,129</b>	<b>133,441</b>	<b>56%</b>	<b>40,608</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	260,861	260,861	159,947	61%	50,921
<b>Sub-Total</b>	<b>260,861</b>	<b>260,861</b>	<b>159,947</b>	<b>61%</b>	<b>50,921</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	239,398	239,398	160,809	67%	52,900
20 Agricultural Production	5,159	5,159	2,579	50%	0
30 Agricultural Value Chain Services	13,203	13,203	7,320	55%	3,053
<b>Sub-Total</b>	<b>257,760</b>	<b>257,760</b>	<b>170,709</b>	<b>66%</b>	<b>55,954</b>
<b>Department: Health</b>					
10 Primary HealthCare	127,186	127,186	62,953	49%	19,996
30 Health Management and Supervision	1,120,496	1,120,496	807,348	72%	266,273
<b>Sub-Total</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>870,301</b>	<b>70%</b>	<b>286,269</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	875,876	875,876	457,204	52%	160,284
20 Secondary Education	1,473,355	1,473,355	1,060,641	72%	394,880
40 Education&Sports Management and Inspection	123,634	123,634	63,867	52%	24,905
50 Special Needs Education	3,000	3,000	1,285	43%	622
<b>Sub-Total</b>	<b>2,475,864</b>	<b>2,475,864</b>	<b>1,582,998</b>	<b>64%</b>	<b>580,691</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,278,587	4,273,123	3,022,172	236%	230,690
<b>Sub-Total</b>	<b>1,278,587</b>	<b>4,273,123</b>	<b>3,022,172</b>	<b>236%</b>	<b>230,690</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	122,445	122,445	74,831	61%	19,843
<b>Sub-Total</b>	<b>122,445</b>	<b>122,445</b>	<b>74,831</b>	<b>61%</b>	<b>19,843</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	80,133	80,133	50,089	63%	12,847
20 Empowerment and Mindset Change	3,000	3,000	2,175	73%	675
<b>Sub-Total</b>	<b>83,133</b>	<b>83,133</b>	<b>52,264</b>	<b>63%</b>	<b>13,522</b>
<b>Department: Planning</b>					
10 Planning and Statistics	134,352	134,352	54,932	41%	17,757
<b>Sub-Total</b>	<b>134,352</b>	<b>134,352</b>	<b>54,932</b>	<b>41%</b>	<b>17,757</b>
<b>Department: Internal Audit</b>					
10 Compliance	35,886	35,886	22,970	64%	6,743
<b>Sub-Total</b>	<b>35,886</b>	<b>35,886</b>	<b>22,970</b>	<b>64%</b>	<b>6,743</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	45,867	45,867	25,969	57%	9,464
<b>Sub-Total</b>	<b>45,867</b>	<b>45,867</b>	<b>25,969</b>	<b>57%</b>	<b>9,464</b>
<b>Grand Total</b>	<b>7,787,430</b>	<b>10,781,967</b>	<b>7,117,323</b>	<b>91%</b>	<b>1,607,568</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>	1,269,812	1,269,812	1,008,484	79%	431,010
Locally Raised Revenues	126,810	126,810	189,454	149%	30,395
Multi-Sectoral Transfers to LLGs_NonWage	387,299	387,299	239,395	62%	208,103
Programme Conditional Grant - Non Wage Recurrent	341,014	341,014	255,760	75%	85,253
Urban Unconditional Grant Wage	383,158	383,158	300,246	78%	99,394
Urban Unconditional Non-Wage	31,532	31,531	23,629	75%	7,863
<b>Development Revenues</b>	336,051	336,051	204,948	61%	78,684
Multi-Sectoral Transfers to LLGs_Gou	179,140	179,140	71,713	40%	23,904
Transitional Conditional Grant - Development	150,000	150,000	112,500	75%	37,500
Urban Discretionary Equalisation Development Grant	6,912	6,912	20,735	300%	17,279
<b>Total Revenues Shares</b>	<b>1,605,864</b>	<b>1,605,864</b>	<b>1,213,432</b>	<b>76%</b>	<b>509,693</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	383,158	383,158	173,620	45%	60,659
Non Wage	886,654	886,654	696,323	79%	205,922
<b>Development Expenditure</b>					
Domestic Development	336,051	336,051	76,846	23%	28,525
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,605,864</b>	<b>1,605,864</b>	<b>946,790</b>	<b>59%</b>	<b>295,106</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>431,010</b>	<b>577172.50725</b>	<b>138,541</b>		
Wage		99,394	126,626	-268,775,880,25 1,902,240%	
Non Wage		331,615	11,914	-41,740,820%	
<b>Development Balances</b>			<b>128,102</b>		
Domestic Development			128,102	-13,279,535%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>266,643</b>	<b>-94,169,257%</b>	

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The department received Ugx 1,213,432,000/= cumulatively out of the approved budget of UGx 1,605,864,000/=, indicating 76% good performance of the approved budget. The department quarter outturn was Ugx 509,693,000/= in the Third Quarter. The department managed to spend Ugx 946,790,000/= leaving a balance of Ugx 266,643,000/=.

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

The unspent balance was for construction of an Office block at Eastern Division which is not yet completed, for payment of Gratuity to a retired staff whose file is not yet completed and wage balances to cater for new staff who are not yet recruited.

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

Three months' salaries paid to staff under Administration department, Second Quarter departmental budget performance report prepared and submitted to relevant offices, Paid 50 pensioners, held two management meetings, attended one quarterly meeting with MoLG, facilitated office operations, facilitated town security during voting period, monitored and supervised staff, attended a conference on the National Performance Review 2026 on Uganda Development Agenda, Carried out trade order exercise in town, Follow-up on all Civil suits against council at the Chief Magistrates Court and High Court Mbarara, Conducted project site meetings for ongoing works with relevant stakeholders, Launched projects for the FY 2025/2026 which included Eastern Division office block construction, staff house construction at Nyakihnga p/s, Construction of classroom block at Maato P/S, Construction of water springs, Fencing of central Division and Maintenance of roads.

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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>	239,129	239,129	141,712	59%	47,866
Locally Raised Revenues	74,821	74,821	18,956	25%	6,983
Urban Unconditional Grant Wage	121,891	121,891	90,997	75%	30,332
Urban Unconditional Non-Wage	42,417	42,417	31,759	75%	10,551
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>239,129</b>	<b>239,129</b>	<b>141,712</b>	<b>59%</b>	<b>47,866</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,891	121,891	85,208	70%	25,557
Non Wage	117,238	117,238	48,233	41%	15,052
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>239,129</b>	<b>239,129</b>	<b>133,441</b>	<b>56%</b>	<b>40,608</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>47,866</b>	<b>100390.32825</b>	<b>8,271</b>		
Wage		30,332	5,789	192,514,800,016,364,860%	
Non Wage		17,534	2,482	-4,418,581%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,271</b>	<b>-13,296,271%</b>	

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

The department cumulatively received Ugx 141,712,000/= out of the approved budget of UGx 239,129,000/= indicating 59% under performance. The department managed to cumulatively receive the planned revenue shares as follows; Locally Raised Revenue, 18,956,000 (25%), Urban Unconditional Grant Wage, 90,997,000(75%) and Urban Unconditional Grant Non-Wage, 31,759,000 (75%). The department spent Ugx 133,441,000/=, With Wage spent Ugx 85,208,000/= and Non-Wage of Ugx 48,233,000/= leaving a balance of Ugx 8,271,000/=.

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

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**Quarter 3**

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

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The unspent balances in the department were majorly for fueling the generator when electricity goes off and wage balance that was meant to pay for the staff who resigned.

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

The department managed to pay three months' salaries to all Finance department staff, Held departmental meetings on revenue collection and mobilization, Revenue collection and mobilization done, Prepared 9 months accounts and submitted them to relevant offices, Responses to internal audit general report done, Procurement of departmental stationary, fuel and IFMS maintained, attended workshops and seminars, prepared Second 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>	260,861	260,861	166,256	64%	57,163
Locally Raised Revenues	95,980	95,980	42,781	45%	16,128
Urban Unconditional Grant Wage	50,127	50,127	37,595	75%	12,532
Urban Unconditional Non-Wage	114,754	114,754	85,881	75%	28,504
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>260,861</b>	<b>260,861</b>	<b>166,256</b>	<b>64%</b>	<b>57,163</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,127	50,127	37,527	75%	12,532
Non Wage	210,734	210,734	122,419	58%	38,390
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>260,861</b>	<b>260,861</b>	<b>159,947</b>	<b>61%</b>	<b>50,921</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,163</b>	<b>116136.608</b>	<b>6,309</b>		
Wage		12,532	68	-1,253,163%	
Non Wage		44,632	6,242	-9,062,704%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,309</b>	<b>-15,937,522%</b>	

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

The department received Ugx 166,256,000/= out of the approved budget of UGx 260,861,000/= indicating 64% under performance. The under performance was caused by a less release of Locally Raised Revenues (45%) than what was budgeted for in the Third Quarter. The department managed to spend Ugx 159,947,000/= cumulatively leaving a balance of 6,309,000/=.

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

The unspent balance was councilors allowances that were not yet paid at the end of the Third Quarter.

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	238,424	238,424	176,570	74%	58,958
Locally Raised Revenues	3,600	3,600	400	11%	200
Programme Conditional Grant - Non Wage Recurrent	61,424	61,424	46,068	75%	15,356
Programme Conditional Grant - Wage Recurrent	173,400	173,400	130,102	75%	43,402
<b>Development Revenues</b>	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
<b>Total Revenues Shares</b>	<b>257,760</b>	<b>257,760</b>	<b>191,072</b>	<b>74%</b>	<b>63,792</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,400	173,400	129,950	75%	43,350
Non Wage	65,024	65,024	40,759	63%	12,604
<b>Development Expenditure</b>					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>257,760</b>	<b>257,760</b>	<b>170,709</b>	<b>66%</b>	<b>55,954</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>58,958</b>	<b>115559.50125</b>	<b>5,862</b>		
Wage		43,402	152	-4,329,757%	
Non Wage		15,556	5,709	-2,870,394%	
<b>Development Balances</b>			<b>14,502</b>		
Domestic Development			14,502	-639,697%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,364</b>	<b>-17,007,062%</b>	

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

The department received Ugx 191,072,000/= cumulatively out of the approved budget of UGx 257,760,000/= indicating 74% fair performance. The underperformance was due to less release of Locally Raised Revenues (11%) to the department than what was budgeted for. The department managed to spend Ugx 170,709,000/= leaving a balance of Ugx 20,364,000/=.

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

The unspent balances in the Quarter were for payment of allowances to the Agriculture extension staff which were not yet paid and for completion of pigs' slaughter slab which is not yet completed.

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,215,210	1,215,210	875,675	72%	286,000
Locally Raised Revenues	101,052	101,052	39,828	39%	7,232
Programme Conditional Grant - Non Wage Recurrent	95,058	95,058	71,293	75%	23,764
Programme Conditional Grant - Wage Recurrent	1,019,101	1,019,101	764,554	75%	255,004
<b>Development Revenues</b>	32,472	32,472	24,354	75%	8,118
Programme Conditional Grant - Development	32,472	32,472	24,354	75%	8,118
<b>Total Revenues Shares</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>900,029</b>	<b>72%</b>	<b>294,118</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,019,101	1,019,101	759,181	74%	255,273
Non Wage	196,110	196,110	111,121	57%	30,996
<b>Development Expenditure</b>					
Domestic Development	32,472	32,472	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>870,301</b>	<b>70%</b>	<b>286,269</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>286,000</b>	<b>590071.72775</b>	<b>5,373</b>		
Wage		255,004	5,373	-25,504,442%	
Non Wage		30,996	0	-7,971,369%	
<b>Development Balances</b>			<b>24,354</b>		
Domestic Development			24,354	-1,074,296%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>29,728</b>	<b>-86,736,027%</b>	

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

The department received Ugx 900,029,000/= cumulatively out of the approved budget of UGx 1,247,683,000 indicating 72% fair performance. The department managed to spend Ugx 870,301,000/= leaving a balance of Ugx 29,728,000.

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

The unspent balance was meant to pay for completion of Staff house at Ruhoko HCIII but it was not yet completed.

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

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**VOTE: 728 Ntungamo Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Paid 3 months salaries, Children under 1 year immunized with Penta valent vaccine Hib 1 (expected 243) 702, No. <1year children that were fully immunized (expected 243) 229, Total OPD attendance 4893, 0 Cancer burden/cases, 73 Malaria incidence/new case, 25 Number of new HIV infections, 15 Tuberculosis incidence/new and relapse cases, 0 Hepatitis B incidence/new cases, 86 Cardiovascular incident/new cases, 22 Under 5 illnesses attributed to diarrheal diseases. 584 In patients / admissions. 1650 Total antenatal attendance (expected 282), 616 Deliveries conducted, 78 referrals made to higher level of care made, 1910 clients on ART, 25 New patients enrolled on ART, 3590 cumulative patients on ART. 64% of VHTs submitted reports, 87% latrine coverage, PHC for Health centers paid, Daily Garbage collection done, support supervision of street cleaning done, one joint sanitation done, staff training done, continuous medical education sessions done, workshops and seminars attended.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,241,825	2,241,825	1,634,112	73%	596,804
Locally Raised Revenues	14,016	14,016	4,050	29%	2,700
Other Transfers from Central Government	5,500	5,500	5,070	92%	0
Programme Conditional Grant - Non Wage Recurrent	481,596	481,596	319,459	66%	158,927
Programme Conditional Grant - Wage Recurrent	1,707,281	1,707,281	1,280,461	75%	426,820
Urban Unconditional Grant Wage	33,432	33,432	25,073	75%	8,358
<b>Development Revenues</b>	234,039	234,039	175,530	75%	58,510
Programme Conditional Grant - Development	84,039	84,039	63,030	75%	21,010
Transitional Conditional Grant - Development	150,000	150,000	112,500	75%	37,500
<b>Total Revenues Shares</b>	<b>2,475,864</b>	<b>2,475,864</b>	<b>1,809,642</b>	<b>73%</b>	<b>655,314</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,740,713	1,740,713	1,300,107	75%	442,297
Non Wage	501,112	501,112	282,891	56%	138,394
<b>Development Expenditure</b>					
Domestic Development	234,039	234,039	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,475,864</b>	<b>2,475,864</b>	<b>1,582,998</b>	<b>64%</b>	<b>580,691</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>596,804</b>	<b>1141147.3365</b>	<b>51,114</b>		
Wage		435,178	5,426	-44,229,722%	
Non Wage		161,627	45,688	-26,205,606%	
<b>Development Balances</b>			<b>175,530</b>		
Domestic Development			175,530	-89,350,369,322,146,670%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>226,644</b>	<b>-157,644,475%</b>	

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

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department cumulatively received Ugx 1,809,642,000/= out of the approved budget of UGx 2,475,864,000/= in the Third Quarter indicating 73% fair performance. The department managed to spend Ugx 1,582,998,000/= cumulatively leaving a balance of Ugx 226,644,000/=.

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

The unspent balance in the Quarter was majorly wage balances and for construction of a staff house at Nyakihanga Primary school and Classroom block at Maato Primary school which were not yet completed.

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

The department paid 3 months salaries for 130 teachers and Education headquarters departmental staff. 1 monitoring and inspection for all schools done, Monitoring and inspection report compiled and submitted to relevant offices, prepared Second quarter departmental budget performance report and submitted it to relevant offices and ministry, support supervision given to head teachers and teachers and supervised/monitored the construction of a staff house at Nyakihanga Primary school and Classroom block at Maato Primary school, attended three TPC meetings, attended Regional and National Annual General meetings of NAMUDEO, conducted 13 peer group meetings in all primary schools.

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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>	1,278,587	1,278,587	950,702	74%	293,394
Locally Raised Revenues	53,170	53,170	11,816	22%	7,145
Other Transfers from Central Government	141,077	141,077	138,952	98%	19,604
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	84,340	84,340	49,934	59%	16,645
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	2,994,536	2,994,536	2,994,536,302,000,000,000%	2,994,536
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	2,994,536	2,994,536	0%	2,994,536
<b>Total Revenues Shares</b>	<b>1,278,587</b>	<b>4,273,123</b>	<b>3,945,239</b>	<b>309%</b>	<b>3,287,930</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,340	84,340	46,105	55%	15,302
Non Wage	1,194,247	1,194,247	365,198	31%	215,388
<b>Development Expenditure</b>					
Domestic Development	0	2,994,536	2,610,868	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,278,587</b>	<b>4,273,123</b>	<b>3,022,172</b>	<b>236%</b>	<b>230,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>293,394</b>	<b>550336.7595</b>	<b>539,399</b>		
Wage		16,645	3,829	-1,974,201%	
Non Wage		276,749	535,570	-51,118,242%	
<b>Development Balances</b>			<b>383,668</b>		
Domestic Development			383,668	2,994,536%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>923,067</b>	<b>-298,929,238%</b>	

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

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received Ugx 3,945,239,000/= cumulatively out of the approved budget of UGX 1,278,587,000/= and revised budget of Ugx 4,273,123,000/= indicating 309% of the approved Budget reflecting over performance. The over performance was due to a supplementary budget added to the Municipal to cater for the outstanding USMID AF obligations. The department managed to spend Ugx 3,022,172,000/= leaving a balance of 923,067,000/=.

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

The unspent funds were mainly to work on roads which are 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, Second quarter departmental Budget performance report prepared and submitted to the relevant Offices, Prepared Second Quarter Uganda Road Fund report and submitted it to relevant Offices and 3 Months wages for road gangs paid and maintained Municipal roads.

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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)**

N / A

N / A

N / A

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N / A

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**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>	122,445	122,445	83,162	68%	28,124
Locally Raised Revenues	20,348	20,348	6,589	32%	2,600
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	3,097	3,097	2,323	75%	774
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>122,445</b>	<b>122,445</b>	<b>83,162</b>	<b>68%</b>	<b>28,124</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	66,200	67%	16,750
Non Wage	23,445	23,445	8,631	37%	3,093
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,445</b>	<b>122,445</b>	<b>74,831</b>	<b>61%</b>	<b>19,843</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,124</b>	<b>50454.25</b>	<b>8,331</b>		
Wage		24,750	8,050	-1,675,000%	
Non Wage		3,374	281	-892,051%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,331</b>	<b>-7,454,976%</b>	

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

The department expected to receive 30,611,250 shillings but received 28,124,250/= shillings making it 91.9% in the Third quarter, cumulatively, the department budgeted for a total of Ugx 122,445,000 and received Ugx 83,162,000 indicating 68% under performance. Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 75%, Locally Raised Revenue received was 6,589,000/= indicating 32% performance. The department Spent Ugx 74,831,000/= cumulatively leaving unspent balance of Ugx 8,331,000/=.

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

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

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

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

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

3 months salary for staff in the department was paid except for one on sanctions, two Physical Planning Committee Meetings were Conducted, two sets of Physical Planning Committee Meeting minutes were submitted, 19 developers sensitized on preparation of proper building plans, 36 Physical developments inspected and monitored, and Quarter two performance report prepared on PBS and Submitted to relevant offices.

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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>	83,133	83,133	52,546	63%	13,523
Locally Raised Revenues	12,261	12,261	13,642	111%	1,555
Other Transfers from Central Government	23,000	23,000	3,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	9,867	9,867	7,400	75%	2,467
Urban Unconditional Grant Wage	38,005	38,005	28,504	75%	9,501
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>83,133</b>	<b>83,133</b>	<b>52,546</b>	<b>63%</b>	<b>13,523</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,005	38,005	28,222	74%	9,501
Non Wage	45,128	45,128	24,042	53%	4,021
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>83,133</b>	<b>83,133</b>	<b>52,264</b>	<b>63%</b>	<b>13,522</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,523</b>	<b>32838.634</b>	<b>282</b>		
Wage		9,501	282	-950,119%	
Non Wage		4,022	0	-1,379,603%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>282</b>	<b>-5,212,849%</b>	

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

The department received Ugx 52,546,000/= cumulatively out of the approved budget of UGx 83,133,000/= indicating 63% performance. The underperformance in the department was due to less release of Other Transfers from Central Government (13%) than what was budgeted for in the Third Quarter. The department spent Ugx 52,264,000/= leaving a balance of 282,000/=.

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

The unspent balance in the quarter was wage balance.

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

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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 department staff, monitored 9 PWDs groups that benefited from NSG, mobilized 8 UWEP and 9 YLP groups to benefit from joint program and 3 SEGOP for NSG, Registered 18 PDM and 11 CBO groups, followed up 33 UWEP and 45 YLP groups for recovery and 8700,000/= UWEP, 6,140,000/= YLP was recovered and transferred to BOU, Held community engagement meeting of road to be worked on by UCMID, attended monthly TPC and Senior Management Meetings, compiled departmental Second quarter budget performance report.

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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>	72,146	72,146	44,914	62%	14,136
Locally Raised Revenues	22,523	22,523	12,988	58%	1,423
Urban Unconditional Grant Wage	22,254	22,254	11,426	51%	5,897
Urban Unconditional Non-Wage	27,369	27,369	20,500	75%	6,816
<b>Development Revenues</b>	62,206	62,206	31,103	50%	0
Urban Discretionary Equalisation Development Grant	62,206	62,206	31,103	50%	0
<b>Total Revenues Shares</b>	<b>134,352</b>	<b>134,352</b>	<b>76,017</b>	<b>57%</b>	<b>14,136</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,254	22,254	11,092	50%	5,564
Non Wage	49,892	49,892	33,487	67%	8,238
<b>Development Expenditure</b>					
Domestic Development	62,206	62,206	10,353	17%	3,956
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,352</b>	<b>134,352</b>	<b>54,932</b>	<b>41%</b>	<b>17,757</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,136</b>	<b>30345.586</b>	<b>335</b>		
Wage		5,897	334	305,861,759,786 ,247,700%	
Non Wage		8,239	1	-1,913,601%	
<b>Development Balances</b>			<b>20,750</b>		
Domestic Development			20,750	-2,469,097%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,085</b>	<b>-5,479,068%</b>	

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

The department received Ugx 76,017,000/= cumulatively out of the approved budget of Ugx 134,352,000/= indicating 57% under performance. The department managed to cumulatively receive the budgeted revenue shares as follows; Locally Raised Revenue (58%), Urban Unconditional Grant Wage (51%), Urban Unconditional Grant Non-Wage (75%) and Urban Discretionary Equalisation Development Grant (50%). The department spent UGX 54,932,000 leaving unspent balance of UGX 21,085,000=.

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

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**Quarter 3**

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

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The unspent funds were meant for construction of water springs which are not yet completed.

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

3 Months' salaries paid to staff, Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Coordinated the preparation and submission of Second quarter budget performance report to MoFPED and MoLG, Prepared Draft Budget and submitted it to relevant Offices, BOQs for 4 water springs to be constructed done, Statistical Abstract and 5-year strategic plan for statistics prepared and submitted to UBOS.

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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>	35,886	35,886	33,508	93%	14,253
Locally Raised Revenues	12,042	12,042	7,521	62%	3,426
Urban Unconditional Grant Wage	11,284	11,284	16,694	148%	5,565
Urban Unconditional Non-Wage	12,560	12,560	9,293	74%	5,263
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>35,886</b>	<b>35,886</b>	<b>33,508</b>	<b>93%</b>	<b>14,253</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	10,640	94%	2,538
Non Wage	24,602	24,602	12,330	50%	4,205
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>35,886</b>	<b>35,886</b>	<b>22,970</b>	<b>64%</b>	<b>6,743</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,253</b>	<b>15714.69975</b>	<b>10,538</b>		
Wage		5,565	6,054	20,547%	
Non Wage		8,689	4,484	-1,026,859%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,538</b>	<b>-2,282,731%</b>	

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

The department budgeted for Ugx 35,886,000/= and received Ugx 33,508,000 cumulatively reflecting 93% over performance in Quarter 3. The department managed to receive the Third quarter budgeted revenue shares as follows; Locally Raised Revenue (62%), Urban Unconditional Grant Wage (148%) and Urban Unconditional Non-Wage (74%). The department spent Ugx 22,970,000 leaving a balance of Ugx 10,538,000.

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

The Unspent balance was wage balance meant to pay Senior Internal Auditor who transferred his services to another Institution and was also meant to pay for Internal Auditor's fuel which was not yet paid.

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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**

Second Quarter Internal Audit report prepared and submitted to the relevant offices, prepared Second quarter departmental budget performance report and 3 Months' salaries paid, 3 Divisions audited, 7 primary schools audited, 1 secondary school audited, 2 health centers audited, 12 municipal departments audited, draft internal audit report prepared and submitted to TC's office, DPAC meeting attended, Consultations made on internal audit findings, Attended a meeting in OAG, verification report on internal auditor general findings report prepared and submitted to MoFPED

**VOTE: 728** Ntungamo Municipal Council

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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>	45,867	45,867	30,518	67%	8,772
Locally Raised Revenues	2,375	2,375	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,088	35,088	26,316	75%	8,772
Urban Unconditional Grant Wage	8,404	8,404	4,202	50%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>45,867</b>	<b>45,867</b>	<b>30,518</b>	<b>67%</b>	<b>8,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,404	8,404	3,492	42%	0
Non Wage	37,463	37,463	22,478	60%	9,464
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,867</b>	<b>45,867</b>	<b>25,969</b>	<b>57%</b>	<b>9,464</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,772</b>	<b>20930.8065</b>	<b>4,549</b>		
Wage		0	710	-210,092%	
Non Wage		8,772	3,839	-1,874,217%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,549</b>	<b>-2,588,150%</b>	

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

The department received Ugx 30,518,000/= cumulatively out of the approved budget of UGx 45,867,000/= indicating 67% performance. The department spent Ugx 25,969,000/= leaving a balance of Ugx 4,549,000/=.

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

The unspent balances in the department were meant to pay for facilitating business meeting which is not yet been conducted.

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

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# **VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

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

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3 Months salaries paid to staff in the department, Attended monthly TPC meetings in the Third Quarter and prepared Second quarter departmental budget performance report, training Emyooga and PDM SACCO Leaders on mindset change, governance and financial literacy, attended one day training workshop on the item master in the fixed asset module, supervised and monitored MSMES, formation and strengthening private sector bodies, conducted a radio talk show on Hotel and Lodge operators, registered one cooperative, attended 7 SACCO annual general meetings, identified one tourism site in central Division, participated in trade order activities, presided over election of central market leadership

**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
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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of Eastern Division Offices NA

Eastern Division offices constructed NA

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

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

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Monitoring of projects and supervision of staff done, payroll management done One Monitoring of projects done, supervision of staff done and payroll printed. Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	2,120
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	4,000	915
221011 Printing, Stationery, Photocopying and Binding	1,200	70
221012 Small Office Equipment	1,000	60

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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
221017 Membership dues and Subscription fees.	2,000	1,050
221020 Litigation and related expenses	15,000	1,765
222001 Information and Communication Technology Services.	3,300	900
227001 Travel inland	33,305	4,642
227004 Fuel, Lubricants and Oils	32,563	4,737
228002 Maintenance-Transport Equipment	6,966	2,500
	<b>Total for Key Service Area</b>	<b>118,007</b>
	Wage	0
	Non-Wage	118,007
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

activities managed , files arranged, personal files kept      Municipal Records well kept, files arranged, mail from post office paid for and new files procured.      Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,000	80
	<b>Total for Key Service Area</b>	<b>4,300</b>
	Wage	0
	Non-Wage	4,300
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

9 months Pension and Grauity Paid      NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

09 Months saff Salaries Paid      03 Months Salaries Paid to Administration staff      Nil

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Staff apparised and reports prepared      NA

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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
211101 General Staff Salaries	383,158	60,659
221011 Printing, Stationery, Photocopying and Binding	1,053	263
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,000	1,326
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	3,081	1,200
273104 Pension	235,762	54,922
273105 Gratuity	105,252	26,981
<b>Total for Key Service Area</b>	<b>738,906</b>	<b>145,501</b>
	Wage	60,659
	Non-Wage	84,842
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

Third quarter Supervision for revenue collection and management	NA
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**PIAP Output: 14060105 Human Resources managed**

3 Training Conducted	Staff Trained on HCM and Score Card once and Performance Improvement Strategies presented to one TPC meeting.	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	6,912	4,641
227001 Travel inland	8,000	2,323
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>22,912</b>	<b>6,964</b>
	Wage	0
	Non-Wage	2,323
	GoU Dev	4,641
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Enforcement Activities Implemented	1 monitoring of government projects done.	Nil

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	0
263402 Transfer to Other Government Units	0	123,802
<b>Total for Key Service Area</b>	<b>5,300</b>	<b>123,802</b>
Wage	0	0
Non-Wage	5,300	99,918
GoU Dev	0	23,884
Ext Finance	0	0
<b>Total for Department</b>	<b>1,605,864</b>	<b>295,106</b>
Wage	383,158	60,659
Non-Wage	886,654	205,922
GoU Dev	336,051	28,525
Ext Finance	0	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

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.	Revenue amounting to Ugx 540,591,000 collected, 1 staff training on revenue collection and management done, purchased 1 punching machine, updated revenue data base and Prepared 1 Revenue enhancement plan.	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)	1,500	375
221006 Commissions and related charges	33,978	700
221009 Welfare and Entertainment	2,000	536
221011 Printing, Stationery, Photocopying and Binding	1,643	498
222001 Information and Communication Technology Services.	1,400	400
227001 Travel inland	5,874	1,469
<b>Total for Key Service Area</b>	<b>46,395</b>	<b>3,978</b>
Wage	0	0
Non-Wage	46,395	3,978
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Salaries paid, IFMS maintained, generator maintained and final accounts prepared	NA
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**PIAP Output: 18020201 Local Government own source revenue growth**

3 Months' salary paid to staff, Preparation of Final accounts and Bi-annual accounts, Revenue collection and Management done, Subscription to professional bodies, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, IFMS maintained, update of revenue data base	3 Months' salaries paid to staff, 9 months accounts prepared, 1 staff training on revenue collection and management done and IFMIS equipment (4 computers and 1 generator) maintained.	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	121,891	25,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,394	2,075

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	400	250
221011 Printing, Stationery, Photocopying and Binding	3,600	1,275
221012 Small Office Equipment	3,900	0
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	18,500	2,720
227004 Fuel, Lubricants and Oils	17,800	4,204
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,649	0
	<b>Total for Key Service Area</b>	<b>192,734</b>
	Wage	121,891
	Non-Wage	70,843
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>239,129</b>
	Wage	121,891
	Non-Wage	117,238
	GoU Dev	0
	Ext Finance	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
1 Contract committee meetings held, Adverts run	1 Contract committee meeting held, and 1 Advert run to get contractors for projects.	Nil
Procurement activities done and Contract committee allowances paid	1 Contracts committee sitting allowances paid to 5 members.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,306
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,189	542
227001 Travel inland	8,788	2,153
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>21,689</b>	<b>4,001</b>
Wage	0	0
Non-Wage	21,689	4,001
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	2 Sectoral committee meetings held, prepared 1 quarter departmental budget performance report and attended 2 meetings.	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)	5,182	1,058
221010 Special Meals and Drinks	10,858	2,100
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	150
<b>Total for Key Service Area</b>	<b>17,840</b>	<b>3,308</b>
Wage	0	0
Non-Wage	17,840	3,308
GoU Dev	0	0

**VOTE: 728** Ntungamo Municipal Council

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**Department: 030 Statutory bodies**

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

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Quarterly political monitoring sessions done NA

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

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

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Councilors sitting allowance and ex gratia paid and salaries paid 21 Councilors paid sitting allowances for 2 council meetings and ex gratia and 3 months salaries paid. Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	12,532
211105 Ex-Gratia for Political leaders.	82,299	11,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	5,789
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	22,698	8,531
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,600	751
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,500	1,125
<b>Total for Key Service Area</b>	<b>219,880</b>	<b>43,612</b>
Wage	50,127	12,532
Non-Wage	169,753	31,081
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>260,861</b>	<b>50,921</b>
Wage	50,127	12,532

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Non-Wage	210,734	38,390
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 months salary paid to staff, Awareness and mobilization on all aspects of agriculture through farmer field schools ,awareness meetings, exchange visits reports compilation ,agricultural data collection,monitoring of agriculture activities , farmer trainings on irrigation, pests and Diseases, field tours and demonstrations , providing extension to farmers and farmer groups on crop management,post harvest handling value addition , and marketing	3 months salary paid to staff, Awareness and mobilization on all aspects of agriculture through farmer field schools, awareness meetings, exchange visits reports compilation done with 92 farmers and agricultural data of agriculture activities collected.	Nil
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Farmers and farmer organisations trained in Agribusiness Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided	Farmers and farmer organisations trained in Agribusiness, Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,000	1,455
227004 Fuel, Lubricants and Oils	5,719	0
263402 Transfer to Other Government Units	30,143	7,995
<b>Total for Key Service Area</b>	<b>220,062</b>	<b>52,900</b>
Wage	173,400	43,350
Non-Wage	46,662	9,550
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

construction of cooking area and cooking stoves inclusive NA

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,336	0
<b>Total for Key Service Area</b>		
	<b>19,336</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	19,336
	Ext Finance	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

• Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. • Animal disease surveillance, diagnosis and quality operations	•Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia in 213 Cattle done , Rabies in 10Dogs and 3Cats controlled.	Nil
Monitoring of veterinary services, pests and diseases control awareness campaigns	2 Monitoring of veterinary services and pests/ diseases control awareness campaigns conducted.	Nil

<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)	1,659	0
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Key Service Area</b>		
	<b>5,159</b>	<b>0</b>
	Wage	0
	Non-Wage	5,159
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

12 Months of Town agents bicycle allowance and PDCs allowances	NA	
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
	PDM funds amounting to 400m disbursed to 400 beneficiaries.	Delay in disbursing funds to all beneficiaries.

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,053
263402 Transfer to Other Government Units	6,003	0
<b>Total for Key Service Area</b>	<b>13,203</b>	<b>3,053</b>
Wage	0	0
Non-Wage	13,203	3,053
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>257,760</b>	<b>55,954</b>
Wage	173,400	43,350
Non-Wage	65,024	12,604
GoU Dev	19,336	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

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**Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases, Under 5 illnesses attributed to diarrhoea diseases, Others, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	Staff house construction at Ruhooko HC III on going, Ntungamo HC IV and Ruhooko HC III activities implemented	Delayed release of funds
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,935	511
221001 Advertising and Public Relations	240	0
221009 Welfare and Entertainment	2,800	0
227001 Travel inland	3,822	256
228001 Maintenance-Buildings and Structures	14,866	0
263308 Sector Conditional Grant (Non-Wage)	76,917	19,229
312233 Medical, Laboratory and Research & appliances - Acquisition	17,607	0
<b>Total for Key Service Area</b>	<b>127,186</b>	<b>19,996</b>
Wage	0	0
Non-Wage	94,714	19,996
GoU Dev	32,472	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Departmental Meetings held, sanitation days conducted, Second Quarter departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	none
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**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	263
221008 Information and Communication Technology Supplies.	1,775	385
221011 Printing, Stationery, Photocopying and Binding	1,600	456
222001 Information and Communication Technology Services.	2,288	572
227001 Travel inland	4,384	596
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	5,938	931
<b>Total for Key Service Area</b>	<b>20,784</b>	<b>3,953</b>
Wage	0	0
Non-Wage	20,784	3,953
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

3 Months' salary paid to staff in the Health Department	3 Months salary paid to staff in the department	The department is under staffed.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,019,101	255,273
<b>Total for Key Service Area</b>	<b>1,019,101</b>	<b>255,273</b>
Wage	1,019,101	255,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Contract staff paid, Community sensitization and education activities done,	Contract staff paid, Community sensitization and education activities done,	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	599	70
221012 Small Office Equipment	2,936	220
227001 Travel inland	2,148	367
227004 Fuel, Lubricants and Oils	329	82

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>6,012</b>	<b>739</b>
	Wage	0	0
	Non-Wage	6,012	739
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation days held, garbage collection and disposal done	632 Garbage trips done to the final disposal site, 1879 Garbage tones collected and transported to the final disposal site, sanitation days conducted	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)	27,000	5,878
221012 Small Office Equipment	3,000	0
224010 Protective Gear	3,600	430
227004 Fuel, Lubricants and Oils	36,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
<b>Total for Key Service Area</b>	<b>74,600</b>	<b>6,308</b>
Wage	0	0
Non-Wage	74,600	6,308
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,247,683</b>	<b>286,269</b>
Wage	1,019,101	255,273
Non-Wage	196,110	30,996
GoU Dev	32,472	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
Construction of staff house at Nyakihanga primary school	Construction of staff house at Nyakihanga primary school ongoing	None
Completion of classroom block at Maato primary school	Completion of classroom block at Maato primary school Ongoing	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		84,039	0
312121 Non-Residential Buildings - Acquisition		150,000	0
<b>Total for Key Service Area</b>		<b>234,039</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	234,039	0
	Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 Months' salary paid to Primary school teachers	3 Months' salary paid to Primary school teachers	None
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Pupil student register updated, teacher registers updated,	Pupil student register updated, teacher registers updated,	Under staffing in Primary schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		566,266	140,601
263308 Sector Conditional Grant (Non-Wage)		75,570	19,683
<b>Total for Key Service Area</b>		<b>641,836</b>	<b>160,284</b>
	Wage	566,266	140,601
	Non-Wage	75,570	19,683
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated,	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,015	293,601
263308 Sector Conditional Grant (Non-Wage)	332,340	101,279
<b>Total for Key Service Area</b>	<b>1,473,355</b>	<b>394,880</b>
Wage	1,141,015	293,601
Non-Wage	332,340	101,279
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Third quarter monitoring and inspection of all Municipal Schools	Third quarter monitoring and inspection of all Municipal Schools	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	0
222001 Information and Communication Technology Services.	363	120
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	7,152	2,440
<b>Total for Key Service Area</b>	<b>11,951</b>	<b>3,894</b>
Wage	0	0
Non-Wage	11,951	3,894
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	None
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

3 Months' salary paid to staff in the department, Capacity building for SMC, Headteachers and PTAs done	NA
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**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	33,432	8,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	2,700
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,500	0
<b>Total for Key Service Area</b>	<b>58,948</b>	<b>11,795</b>
Wage	33,432	8,095
Non-Wage	25,516	3,700
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

Construction of Maato Primary School	Construction of a classroom block at Maato Primary School ongoing	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	4,000	100
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>100</b>
Wage	0	0
Non-Wage	4,000	100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Participating in ball games at National, regional and Municipal level, MDD activities participated in,	NA	None
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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)	12,000	0
221009 Welfare and Entertainment	13,000	1,754
224004 Beddings, Clothing, Footwear and related Services	5,735	1,650
227001 Travel inland	18,000	5,713

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>48,735</b> <b>9,117</b>
	Wage	0      0
	Non-Wage	48,735      9,117
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Routine monitoring and supervision done to schools with special needs      Routine monitoring and supervision done to schools with special needs      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	540
227001 Travel inland	1,000	82
227004 Fuel, Lubricants and Oils	1,000	0
	<b>Total for Key Service Area</b>	<b>3,000</b> <b>622</b>
	Wage	0      0
	Non-Wage	3,000      622
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>2,475,864</b> <b>580,691</b>
	Wage	1,740,713      442,297
	Non-Wage	501,112      138,394
	GoU Dev	234,039      0
	Ext Finance	0      0

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

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

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

12 Municipal roads maintained, 30 road gangs paid wages and one grader repaired. Nil

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,520	19,141
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	280
221011 Printing, Stationery, Photocopying and Binding	3,170	919
223005 Electricity	7,000	1,967
223006 Water	6,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	97,357
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	30,519	2,418
227004 Fuel, Lubricants and Oils	161,420	25,501
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,537	54,969
312131 Roads and Bridges - Acquisition	0	0
<b>Total for Key Service Area</b>	<b>1,144,247</b>	<b>202,802</b>
Wage	0	0
Non-Wage	1,144,247	202,802
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

3 Months salary paid to staff in the department	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,340	15,302
<b>Total for Key Service Area</b>	<b>84,340</b>	<b>15,302</b>
Wage	84,340	15,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS committees facilitated and HIV/AIDS sign posts put along the municipal roads	HIV/AIDS signposts put along 12 municipal roads that were being worked on.	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)	3,000	750
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

4 reports on environmental and social screening done	1 report on environmental and social screening of roads done.	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)	10,000	2,890
227001 Travel inland	20,000	2,447
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>10,337</b>
Wage	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	10,337
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,278,587</b>	<b>230,690</b>
	Wage	84,340	15,302
	Non-Wage	1,194,247	215,388
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

3 Land inspections carried out, and 1 radio talk show conducted on physical planning guidelines.

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	100
221001 Advertising and Public Relations	657	0
221002 Workshops, Meetings and Seminars	657	0
221008 Information and Communication Technology Supplies.	1,000	130
221011 Printing, Stationery, Photocopying and Binding	310	150
227001 Travel inland	2,000	1,242
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>6,624</b>	<b>1,622</b>
Wage	0	0
Non-Wage	6,624	1,622
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

2500 trees planted in Kizaara NA

2500 trees planted in Kizaara NA

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

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

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
	NA	
Mapping of all encroachers on Kakingora wetland	NA	

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

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

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

Continious monitoring and assesment of environmental safe guards	5 wetland monitorings and 2 assessments of environmental safeguards conducted.	Nil
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,901	227
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>2,901</b>	<b>227</b>
Wage	0	0
Non-Wage	2,901	227
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Payment of 3 months' salaries to staff in the department done, conducted 2 Physical Planning Committee meetings and submission of Minutes to Line Ministry Offices done.	Two months Salary for one staff was withheld due to disciplinary sanctions.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	994
222001 Information and Communication Technology Services.	300	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

*Department: 090 Natural Resources*

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	1,000	250
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Key Service Area</b>	<b>105,420</b>	<b>17,994</b>
Wage	99,000	16,750
Non-Wage	6,420	1,244
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>122,445</b>	<b>19,843</b>
Wage	99,000	16,750
Non-Wage	23,445	3,093
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Salaries paid, Community groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	3 months salaries paid, 11 Community groups mobilised, sensitized and registered, 9 YLP, 8 UWEP, conducted 1 monitoring of 15 YLP and 10 UWEP groups and 1 report prepared and submitted to relevant offices.	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,005	9,501
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	41,128	3,096
<b>Total for Key Service Area</b>	<b>80,133</b>	<b>12,847</b>
Wage	38,005	9,501
Non-Wage	42,128	3,346
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Women and youth councils facilitated	1 Women and 1 youth councils facilitated.	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)	3,000	675
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>675</b>
Wage	0	0
Non-Wage	3,000	675
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,133</b>	<b>13,522</b>
Wage	38,005	9,501
Non-Wage	45,128	4,021
GoU Dev	0	0

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**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Draft budget and second quarter report prepared and submitted to MoFPED and MoLG offices.	Quarter 2 Budget performance report and Draft Budget for FY 2026/2027 were prepared and submitted to MoFPED, 3 TPC meeting minutes prepared, 3 months salaries paid, MDP IV comments from NPA addressed and submitted for approval. BOQs for springs prepared.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	5,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	2,260
221008 Information and Communication Technology Supplies.	2,400	570
221011 Printing, Stationery, Photocopying and Binding	880	310
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,676	3,838
227004 Fuel, Lubricants and Oils	6,600	2,800
312139 Other Structures - Acquisition	48,382	0
<b>Total for Key Service Area</b>	<b>120,252</b>	<b>15,642</b>
Wage	22,254	5,564
Non-Wage	42,704	7,848
GoU Dev	55,294	2,231
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Government programmes and projects monitored in quarter 3, motoring reports prepared and discussed in meetings	Reconnaissance, launch and monitoring of Municipal projects done.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,725
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,725</b>
Wage	0	0
Non-Wage	3,088	0
GoU Dev	6,912	1,725
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
Data collected and statistical abstract prepared and submitted to UBOS offices.	Data collected and statistical abstract prepared and submitted to UBOS offices. 5-year strategic plan for statistics prepared and submitted to UBOS.	Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		1,000	240
227004 Fuel, Lubricants and Oils		1,500	0
<b>Total for Key Service Area</b>		<b>4,100</b>	<b>390</b>
	Wage	0	0
	Non-Wage	4,100	390
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>134,352</b>	<b>17,757</b>
	Wage	22,254	5,564
	Non-Wage	49,892	8,238
	GoU Dev	62,206	3,956
	Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

3 Months' salary paid to staff in the department	3 months salaries paid to staff in the department	Nil
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,538
<b>Total for Key Service Area</b>	<b>11,284</b>	<b>2,538</b>
Wage	11,284	2,538
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Preparation of Audit work plan, preparation of quarterly audit reports, preparation of departmental budget performance reports, payroll audited, Surprise checks done, Municipal institutions audited	Prepared Draft Audit work plan for FY 2026/2027, prepared second quarter audit report, prepared departmental budget performance report, payroll, schools, health centres, Divisions and departments audited and attended District PAC meeting and 3 CG meetings	Delay to do accountabilities by some staff
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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)	7,990	2,970
221008 Information and Communication Technology Supplies.	1,200	915
221011 Printing, Stationery, Photocopying and Binding	560	320
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	798	0
227001 Travel inland	7,419	0
227004 Fuel, Lubricants and Oils	5,500	0
228002 Maintenance-Transport Equipment	135	0
<b>Total for Key Service Area</b>	<b>24,602</b>	<b>4,205</b>
Wage	0	0
Non-Wage	24,602	4,205
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

<b>Total for Department</b>	<b>35,886</b>	<b>6,743</b>
Wage	11,284	2,538
Non-Wage	24,602	4,205
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism areas mapped and tourism workplan prepared

Identified one tourism site in Central Division

The Municipality is under funded in relation to tourism development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	299
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,795	1,337
227001 Travel inland	3,000	670
227004 Fuel, Lubricants and Oils	2,000	450
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,756</b>
Wage	0	0
Non-Wage	10,795	2,756
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Salaries paid and business people trained

3 Months salary paid to staff in the department, Training of Emyooga and PDM SACCO leaders, mindset change, governance and financial literacy.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	0
221001 Advertising and Public Relations	2,104	700
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	270
227001 Travel inland	1,000	100
<b>Total for Key Service Area</b>	<b>14,308</b>	<b>1,070</b>
Wage	8,404	0
Non-Wage	5,904	1,070
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Registration of businesses done, SACCOs trained and registered and business people sensitized.	Training of Emyooga and PDM SACCO leaders, mindset change, governance and financial literacy, Registered one cooperative, Attended 7 SACCO annual general meeting.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250	2,260
221002 Workshops, Meetings and Seminars	5,550	1,388
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,741
227004 Fuel, Lubricants and Oils	1,964	0
<b>Total for Key Service Area</b>	<b>20,764</b>	<b>5,639</b>
Wage	0	0
Non-Wage	20,764	5,639
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,867</b>	<b>9,464</b>
Wage	8,404	0
Non-Wage	37,463	9,464
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		

Construction of Eastern Division Offices

Eastern Division offices constructed

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

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

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Monitoring of projects and supervision of staff done, payroll management done

Three Monitoring of projects done, supervision of staff done and payroll printed.

Nil

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,874	9,686
221001 Advertising and Public Relations	3,000	2,100
221008 Information and Communication Technology Supplies.	2,800	900
221009 Welfare and Entertainment	4,000	1,977
221011 Printing, Stationery, Photocopying and Binding	1,200	570
221012 Small Office Equipment	1,000	60
221017 Membership dues and Subscription fees.	2,000	1,050
221020 Litigation and related expenses	15,000	10,185
222001 Information and Communication Technology Services.	3,300	2,400
227001 Travel inland	33,305	30,657
227004 Fuel, Lubricants and Oils	32,563	21,237
228002 Maintenance-Transport Equipment	6,966	4,969
<b>Total for Key Service Area</b>	<b>118,007</b>	<b>85,791</b>
Wage	0	0
Non-Wage	118,007	85,791
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

activities managed , files arranged, personal files kept      Municipal Records well kept, files arranged, mail from post Nil  
office paid for and new files procured.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	99
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,000	2,860
<b>Total for Key Service Area</b>	<b>4,300</b>	<b>2,959</b>
Wage	0	0
Non-Wage	4,300	2,959
GoU Dev	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 010 Administration**

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

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

9 months Pension and Grauity Paid

**PIAP Output: 14060102 Staff salaries and related costs paid**

09 Months saff Salaries Paid

09 Months Salaries Paid to Administration staff

Nil

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Staff apparised and reports prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,158	173,620
221011 Printing, Stationery, Photocopying and Binding	1,053	789
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	3,081	1,950
273104 Pension	235,762	164,352
273105 Gratuity	105,252	73,259
<b>Total for Key Service Area</b>	<b>738,906</b>	<b>421,420</b>
	Wage	173,620
	Non-Wage	247,800
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemeted**

Third quarter Supervision for revenue collection and management

**PIAP Output: 14060105 Human Resources managed**

3 Training Couducted

Staff Trained on HCM and Score Card once and Performance Improvement Strategies presented to one TPC meeting

Nil

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	6,912	5,153
227001 Travel inland	8,000	2,323
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>22,912</b>	<b>7,476</b>
Wage	0	0
Non-Wage	16,000	2,323
GoU Dev	6,912	5,153
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Enforcement Activities Implemented	Three monitoring sessions of government projects done.	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	0
263402 Transfer to Other Government Units	0	429,144
<b>Total for Key Service Area</b>	<b>5,300</b>	<b>429,144</b>
Wage	0	0
Non-Wage	5,300	357,451
GoU Dev	0	71,693
Ext Finance	0	0
<b>Total for Department</b>	<b>1,605,864</b>	<b>946,790</b>
Wage	383,158	173,620
Non-Wage	886,654	696,323
GoU Dev	336,051	76,846
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue collection and Management done, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, update of revenue data base, Preparation of Revenue enhancement plan and commission for property tax paid.	Revenue amounting to Ugx 540,591,000 collected, 1 staff training on revenue collection and management done, purchased 1 punching machine, updated revenue data base, prepared 1 Board of survey report and Prepared 1 Revenue enhancement plan.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125
221006 Commissions and related charges	33,978	850
221009 Welfare and Entertainment	2,000	1,485
221011 Printing, Stationery, Photocopying and Binding	1,643	1,210
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	5,874	4,406
<b>Total for Key Service Area</b>	<b>46,395</b>	<b>10,126</b>
Wage	0	0
Non-Wage	46,395	10,126
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Salaries paid, IFMS maintained, generator maintained and final accounts prepared

**PIAP Output: 18020201 Local Government own source revenue growth**

3 Months' salary paid to staff, Preparation of Final accounts and Bi-annual accounts, Revenue collection and Management done, Subscription to professional bodies, staff training on revenue collection and management done, Preparation of board of survey report, purchase of small office equipment, IFMS maintained, update of revenue data base	9 Months' salaries paid, Final, Bi-annual and 9 months accounts prepared, staff training on revenue collection and management done, IFMIS equipment (4 computers and 1 generator) maintained, and 1 board of survey conducted.	Nil
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**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 020 Finance**

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	121,891	85,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,394	11,248
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	920
221009 Welfare and Entertainment	400	250
221011 Printing, Stationery, Photocopying and Binding	3,600	1,667
221012 Small Office Equipment	3,900	0
221014 Bank Charges and other Bank related costs	800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	18,500	10,973
227004 Fuel, Lubricants and Oils	17,800	12,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,649	0
<b>Total for Key Service Area</b>	<b>192,734</b>	<b>123,316</b>
Wage	121,891	85,208
Non-Wage	70,843	38,107
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>239,129</b>	<b>133,441</b>
Wage	121,891	85,208
Non-Wage	117,238	48,233
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Contract committee meetings held, Adverts run	3 Contract committee meeting held, and 2 Advert run to get contractors for projects.	Nil
Procurement activities done and Contract committee allowances paid	3 Contracts committee sitting allowances paid to 5 members.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,909
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,189	1,742
227001 Travel inland	8,788	5,403
227004 Fuel, Lubricants and Oils	4,000	1,999
<b>Total for Key Service Area</b>	<b>21,689</b>	<b>13,053</b>
Wage	0	0
Non-Wage	21,689	13,053
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4 Sectoral committee meetings held, prepared quarterly departmental budget performance reports, attended meetings and seminars, stationery and fuel procured, Mayor's donations made	6 Sectoral committee meetings held, prepared 3 quarters departmental budget performance report and attended 2 meetings.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,182	3,075
221010 Special Meals and Drinks	10,858	3,678
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	450

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>17,840</b>	<b>7,203</b>
	Wage	0	0
	Non-Wage	17,840	7,203
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Quarterly political monitoring sessions done

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

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

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Councilors sitting allowance and ex gratia paid and salaries paid	21 Councilors paid sitting allowances for 2 council meetings and ex gratia and 3 months salaries paid.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	37,527
211105 Ex-Gratia for Political leaders.	82,299	35,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,156	30,330
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	1,800
227001 Travel inland	22,698	22,669
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	3,600	2,340
273102 Incapacity, death benefits and funeral expenses	1,000	200

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	4,500	2,125
<b>Total for Key Service Area</b>	<b>219,880</b>	<b>139,691</b>
Wage	50,127	37,527
Non-Wage	169,753	102,164
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>260,861</b>	<b>159,947</b>
Wage	50,127	37,527
Non-Wage	210,734	122,419
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 months salary paid to staff, Awareness and mobilization on all aspects of agriculture through farmer field schools ,awareness meetings, exchange visits reports compilation ,agricultural data collection,monitoring of agriculture activities , farmer trainings on irrigation, pests and Diseases, field tours and demonstrations , providing extension to farmers and farmer groups on crop management,post harvest handling value addition , and marketing	9 months salary paid to staff, Awareness and mobilization on all aspects of agriculture through farmer field schools, awareness meetings, exchange visits reports compilation done with 245 farmers and agricultural data of agriculture activities collected.	Nil
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Farmers and farmer organisations trained in Agribusiness Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided	Farmers and farmer organisations trained in Agribusiness, Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided.	Nil
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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	173,400	129,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,200	450
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,000	2,955
227004 Fuel, Lubricants and Oils	5,719	2,859
263402 Transfer to Other Government Units	30,143	22,995
<b>Total for Key Service Area</b>	<b>220,062</b>	<b>160,809</b>
Wage	173,400	129,950
Non-Wage	46,662	30,859
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

construction of cooking area and cooking stoves inclusive

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,336	0
<b>Total for Key Service Area</b>	<b>19,336</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

• Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. • Animal disease surveillance, diagnosis and quality operations	•Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia in 213 Cattle done, Rabies in 10Dogs and 3Cats controlled.	Nil
Monitoring of veterinary services, pests and diseases control awareness campaigns	4 Monitoring of veterinary services and pests/ diseases control awareness campaigns conducted.	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)	1,659	829
227004 Fuel, Lubricants and Oils	3,500	1,750
<b>Total for Key Service Area</b>	<b>5,159</b>	<b>2,579</b>
Wage	0	0
Non-Wage	5,159	2,579
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
12 Months of Town agents bicycle allowance and PDCs allowances		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
	PDM funds amounting to 400m disbursed to 400 beneficiaries.	Delay in disbursing funds to all beneficiaries.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	4,320
263402 Transfer to Other Government Units	6,003	3,000
<b>Total for Key Service Area</b>	<b>13,203</b>	<b>7,320</b>
Wage	0	0
Non-Wage	13,203	7,320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>257,760</b>	<b>170,709</b>
Wage	173,400	129,950
Non-Wage	65,024	40,759
GoU Dev	19,336	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new HIV infections, Tuberculosis incidence/new and relapse cases, Hepatitis B incidence/new cases, Cardiovascular incident/new cases, Under 5 illnesses attributed to diarrhoea diseases, In patients / admissions (expected 380), Total antenatal attendance (expected 282), Deliveries conducted (expected 274), Referrals to higher levels of care, Number of clients active on ART	Children under 1 year immunized with Penta valent vaccine/DPT Hep + Hib 3 (expected 243), No. < 1year children that were fully immunized (expected 243), Total OPD attendance (expected 5,664), Cancer burden/cases, Malaria incidence/new cases, Number of new	Delayed release of funds
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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)	10,935	4,334
221001 Advertising and Public Relations	240	0
221009 Welfare and Entertainment	2,800	0
227001 Travel inland	3,822	931
228001 Maintenance-Buildings and Structures	14,866	0
263308 Sector Conditional Grant (Non-Wage)	76,917	57,688
312233 Medical, Laboratory and Research & appliances - Acquisition	17,607	0
<b>Total for Key Service Area</b>	<b>127,186</b>	<b>62,953</b>
Wage	0	0
Non-Wage	94,714	62,953
GoU Dev	32,472	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Meetings held, sanitation days conducted, Departmental motor vehicle maintained, departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	Departmental Meetings held, sanitation days conducted, Second Quarter departmental budget performance reports prepared and submitted to relevant offices, Staff trainings done	none
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**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	758
221008 Information and Communication Technology Supplies.	1,775	385
221011 Printing, Stationery, Photocopying and Binding	1,600	1,155
222001 Information and Communication Technology Services.	2,288	1,716
227001 Travel inland	4,384	1,788
227004 Fuel, Lubricants and Oils	4,000	2,250
228002 Maintenance-Transport Equipment	5,938	5,367
<b>Total for Key Service Area</b>	<b>20,784</b>	<b>13,419</b>
	Wage	0
	Non-Wage	13,419
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000039 Policies, Regulations and Standards**

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

3 Months' salary paid to staff in the Health Department      6 Months salary paid to staff in the department      The department is under staffed.

Item	Approved Budget	Spent
211101 General Staff Salaries	1,019,101	759,181
<b>Total for Key Service Area</b>	<b>1,019,101</b>	<b>759,181</b>
	Wage	759,181
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Contract staff paid, Community sensitization and education activities done,      Contract staff paid, Community sensitization and education activities done,      None

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 050 Health**

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
221008 Information and Communication Technology Supplies.	599	355
221012 Small Office Equipment	2,936	601
227001 Travel inland	2,148	1,101
227004 Fuel, Lubricants and Oils	329	246
<b>Total for Key Service Area</b>	<b>6,012</b>	<b>2,304</b>
Wage	0	0
Non-Wage	6,012	2,304
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation days held, garbage collection and disposal done	632 Garbage trips done to the final disposal site, 1879 Garbage tones collected and transported to the final disposal site, sanitation days conducted	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)	27,000	12,188
221012 Small Office Equipment	3,000	0
224010 Protective Gear	3,600	430
227004 Fuel, Lubricants and Oils	36,000	14,827
228004 Maintenance-Other Fixed Assets	5,000	5,000
<b>Total for Key Service Area</b>	<b>74,600</b>	<b>32,445</b>
Wage	0	0
Non-Wage	74,600	32,445
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,247,683</b>	<b>870,301</b>
Wage	1,019,101	759,181
Non-Wage	196,110	111,121
GoU Dev	32,472	0

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**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Construction of staff house at Nyakihanga primary school	Construction of staff house at Nyakihanga primary school ongoing	None
Completion of classroom block at Maato primary school	Completion of classroom block at Maato primary school Ongoing	None

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

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

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 Months' salary paid to Primary school teachers	9 Months' salary paid to Primary school teachers	None
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Pupil student register updated, teacher registers updated,	Pupil student register updated, teacher registers updated,	Under staffing in Primary schools
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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	566,266	417,604
263308 Sector Conditional Grant (Non-Wage)	75,570	39,600
<b>Total for Key Service Area</b>	<b>641,836</b>	<b>457,204</b>
Wage	566,266	417,604
Non-Wage	75,570	39,600
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**VOTE: 728 Ntungamo Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated, 9 Months' salary paid to Secondary school teachers, Student register updated, teacher registers updated, None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,015	858,083
263308 Sector Conditional Grant (Non-Wage)	332,340	202,559
<b>Total for Key Service Area</b>	<b>1,473,355</b>	<b>1,060,641</b>
Wage	1,141,015	858,083
Non-Wage	332,340	202,559
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Third quarter monitoring and inspection of all Municipal Schools First, Second and Third quarter monitoring and inspection of all Municipal Schools None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	0
222001 Information and Communication Technology Services.	363	240
227001 Travel inland	4,000	2,667
227004 Fuel, Lubricants and Oils	7,152	4,324
<b>Total for Key Service Area</b>	<b>11,951</b>	<b>7,230</b>
Wage	0	0
Non-Wage	11,951	7,230
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	9 Months' salary paid for staff in the department, Monitored and supported all schools in the municipality, attended workshops training and seminars	None
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

3 Months' salary paid to staff in the department, Capacity building for SMC, Headteachers and PTAs done		
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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	33,432	24,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,216	4,200
221009 Welfare and Entertainment	10,000	2,050
221011 Printing, Stationery, Photocopying and Binding	600	282
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	1,558
227004 Fuel, Lubricants and Oils	6,500	2,000
<b>Total for Key Service Area</b>	<b>58,948</b>	<b>34,510</b>
Wage	33,432	24,420
Non-Wage	25,516	10,090
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of Maato Primary School	Construction of a classroom block at Maato Primary School ongoing	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,260
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,260</b>
Wage	0	0
Non-Wage	4,000	3,260
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Participating in ball games at National, regional and Municipal level, MDD activities participated in,	Participating in ball games at National, regional and Municipal level, MDD activities participated in the First, Second and Third Quarter.	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)	12,000	2,750
221009 Welfare and Entertainment	13,000	1,754
224004 Beddings, Clothing, Footwear and related Services	5,735	2,650
227001 Travel inland	18,000	11,713
<b>Total for Key Service Area</b>	<b>48,735</b>	<b>18,867</b>
Wage	0	0
Non-Wage	48,735	18,867
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Routine monitoring and supervision done to schools with special needs	First, Second and Third Quarter Routine monitoring and supervision done to schools with special needs	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)	1,000	540
227001 Travel inland	1,000	415
227004 Fuel, Lubricants and Oils	1,000	330
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,285</b>
Wage	0	0
Non-Wage	3,000	1,285
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,475,864</b>	<b>1,582,998</b>

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

Wage	1,740,713	1,300,107
Non-Wage	501,112	282,891
GoU Dev	234,039	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

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

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

20 Municipal roads maintained, 30 road gangs paid wages and one grader repaired. Nil

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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,520	54,220
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	280
221011 Printing, Stationery, Photocopying and Binding	3,170	1,411
223005 Electricity	7,000	4,486
223006 Water	6,000	550
223007 Other Utilities- (fuel, gas, firewood, charcoal)	654,080	108,577
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	30,519	8,524
227004 Fuel, Lubricants and Oils	161,420	86,297
228001 Maintenance-Buildings and Structures	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,537	80,462
312131 Roads and Bridges - Acquisition	0	2,610,868
<b>Total for Key Service Area</b>	<b>1,144,247</b>	<b>2,955,675</b>
	Wage	0
	Non-Wage	344,807

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	2,610,868
	Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

3 Months salary paid to staff in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,340	46,105
<b>Total for Key Service Area</b>	<b>84,340</b>	<b>46,105</b>
Wage	84,340	46,105
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS committees facilitated and HIV/AIDS sign posts put along the municipal roads  
 HIV/AIDS signposts put along 20 municipal roads that were being worked on. 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)	3,000	2,250
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,000	2,040
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,290</b>
Wage	0	0
Non-Wage	10,000	4,290
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

4 reports on environmental and social screening done  
 2 report on environmental and social screening of roads done. Nil

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**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)	10,000	7,500
227001 Travel inland	20,000	3,602
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>16,102</b>
Wage	0	0
Non-Wage	40,000	16,102
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,278,587</b>	<b>3,022,172</b>
Wage	84,340	46,105
Non-Wage	1,194,247	365,198
GoU Dev	0	2,610,868
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**Land inspection carried out, radio talk show conducted,  
Small Office equipment procured, staff welfare7 Land inspections carried out, and 1 radio talk show  
conducted on physical planning guidelines.

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)	1,000	100
221001 Advertising and Public Relations	657	0
221002 Workshops, Meetings and Seminars	657	0
221008 Information and Communication Technology Supplies.	1,000	130
221011 Printing, Stationery, Photocopying and Binding	310	150
227001 Travel inland	2,000	1,727
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>6,624</b>	<b>2,107</b>
Wage	0	0
Non-Wage	6,624	2,107
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

2500 trees planted in Kizaara

2500 trees planted in Kizaara

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	1,500	0
<b>Total for Key Service Area</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Mapping of all encroachers on Kakingora wetland

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,800
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,300</b>
Wage	0	0
Non-Wage	5,000	2,300
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

Continious monitoring and assesment of environmental safe 14 wetland monitorings and 2 assessments of guards environmental safeguards conducted.

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,901	375
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>2,901</b>	<b>375</b>
Wage	0	0
Non-Wage	2,901	375
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

# VOTE: 728 Ntungamo Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
Payment of 3 months' salary to staff in the department, Conducting 1 Physical Planning Committee meeting and submission of reports to MoLHUD	Payment of nine Months Salaries to two departmental staff done, conducted 6 Physical Planning Committee Meetings, Submission of quarter three Physical Planning Committee Minutes to the Line ministry and NPA done.	Two months Salary for one staff was withheld due to disciplinary sanctions.

**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	66,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	3,099
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Key Service Area</b>	<b>105,420</b>	<b>70,049</b>
Wage	99,000	66,200
Non-Wage	6,420	3,849
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>122,445</b>	<b>74,831</b>
Wage	99,000	66,200
Non-Wage	23,445	8,631
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Salaries paid, Community groups mobilised, sensitized and registered, YLP, UWEP and GROW programmes supervised, monitored and reports submitted to relevant offices.	9 months salaries paid, 22 Community groups mobilised, sensitized and registered, 18 YLP, 17 UWEP, conducted 3 monitoring of 45 YLP and 40 UWEP groups and 3 reports prepared and submitted to relevant offices.	Nil
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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	38,005	28,222
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	41,128	21,117
<b>Total for Key Service Area</b>	<b>80,133</b>	<b>50,089</b>
Wage	38,005	28,222
Non-Wage	42,128	21,867
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Women and youth councils facilitated	2 Women and 3 youth councils facilitated.	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)	3,000	2,175
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,175</b>
Wage	0	0
Non-Wage	3,000	2,175
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,133</b>	<b>52,264</b>

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**VOTE: 728** Ntungamo Municipal Council

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**Quarter 3**

Wage	38,005	28,222
Non-Wage	45,128	24,042
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Draft budget and second quarter report prepared and submitted to MoFPED and MoLG offices.	Budget conference organized, BFP, Draft budget, Final budget and 3 quarterly reports prepared and submitted to MoFPED and MoLG offices, performance assessment coordinated, water springs' BOQs prepared. MDP IV comments by NPA addressed, TPC meetings held.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,254	11,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,859	9,931
221008 Information and Communication Technology Supplies.	2,400	1,140
221011 Printing, Stationery, Photocopying and Binding	880	520
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	21,676	16,668
227004 Fuel, Lubricants and Oils	6,600	4,950
312139 Other Structures - Acquisition	48,382	0
<b>Total for Key Service Area</b>	<b>120,252</b>	<b>45,201</b>
Wage	22,254	11,092
Non-Wage	42,704	28,936
GoU Dev	55,294	5,173
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

Government programmes and projects monitored in quarter 3, motoring reports prepared and discussed in meetings	Reconnaissance, launch and monitoring of Municipal projects done.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,041
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>8,041</b>
Wage	0	0

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	3,088	2,861
	GoU Dev	6,912	5,180
	Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Data collected and statistical abstract prepared and submitted to UBOS offices.	Data collected and statistical abstract prepared and submitted to UBOS offices. 5-year strategic plan for statistics prepared and submitted to UBOS.	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)	1,000	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,000	740
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Key Service Area</b>	<b>4,100</b>	<b>1,690</b>
Wage	0	0
Non-Wage	4,100	1,690
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,352</b>	<b>54,932</b>
Wage	22,254	11,092
Non-Wage	49,892	33,487
GoU Dev	62,206	10,353
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

3 Months' salary paid to staff in the department	9 months salaries paid to staff in the department	Nil
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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	11,284	10,640
<b>Total for Key Service Area</b>	<b>11,284</b>	<b>10,640</b>
Wage	11,284	10,640
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Preparation of Audit work plan, preparation of quarterly audit reports, preparation of departmental budget performance reports, payroll audited, Surprise checks done, Municipal institutions audited	Prepared Draft Audit work plan for FY 2026/2027, prepared 3 quarterly audit reports, prepared 3 departmental budget performance reports, payroll, health centres, Divisions and departments audited and attended District PAC meeting and 3 CG meetings.	Delay to do accountabilities by some staff
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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)	7,990	4,920
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	560	560
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	798	199
227001 Travel inland	7,419	3,601
227004 Fuel, Lubricants and Oils	5,500	1,750
228002 Maintenance-Transport Equipment	135	0
<b>Total for Key Service Area</b>	<b>24,602</b>	<b>12,330</b>

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,330
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>22,970</b>
	Wage	10,640
	Non-Wage	12,330
	GoU Dev	0
	Ext Finance	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Tourism areas mapped and tourism workplan prepared

New tourism hospitality facilities have been developed in the municipality such as lodges, Tourism areas mapped and tourism workplan prepared

The Municipality is under funded in relation to tourism development

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,263
221001 Advertising and Public Relations	1,000	250
221009 Welfare and Entertainment	2,795	2,097
227001 Travel inland	3,000	2,155
227004 Fuel, Lubricants and Oils	2,000	864
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>6,628</b>
Wage	0	0
Non-Wage	10,795	6,628
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Salaries paid and business people trained

9 Months salary paid to staff in the department, Training of Emyooga and PDM SACCO leaders, mindset change, governance and financial literacy.

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	8,404	3,492
221001 Advertising and Public Relations	2,104	1,132
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	921
227001 Travel inland	1,000	100
<b>Total for Key Service Area</b>	<b>14,308</b>	<b>5,645</b>

**VOTE: 728** Ntungamo Municipal Council

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	8,404 3,492
	Non-Wage	5,904 2,153
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

Registration of businesses done, SACCOs trained and registered and business people sensitized.	Training of Emyooga and PDM SACCO leaders, mindset change, governance and financial literacy, Registered one cooperative, Attended 7 SACCO annual general meeting.	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)	6,250	4,183
221002 Workshops, Meetings and Seminars	5,550	4,163
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,000	3,724
227004 Fuel, Lubricants and Oils	1,964	877
<b>Total for Key Service Area</b>	<b>20,764</b>	<b>13,696</b>
Wage	0	0
Non-Wage	20,764	13,696
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,867</b>	<b>25,969</b>
Wage	8,404	3,492
Non-Wage	37,463	22,478
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	1	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	8	

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	50	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number		

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	Supervision for revenue	

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	330	

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**Quarter 3**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number		

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	880,000,000	

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	increase local revenue	

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

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**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	20	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	2400	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Extension Staff trained in Integrated Pest,	Number	1	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the veterinary drugs and biologicals	Text	8	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	Procurement of medical	Construction of staff house at

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**Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	4 Quarterly Staff trainings	1 quarterly staff meeting held

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	100% Health staff salaries	100% staff paid salaries in

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with 95% availability of the 50 basket	Percentage	Community sensitization and	

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	Sanitation days held, garbage	2 Sanitation days conducted,

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE curriculum developed	Number	Percentage increase in the	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools expanded.	Number	7 Municipal Government	100% primary schools

**VOTE: 728** Ntungamo Municipal Council

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**Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	1 Government Secondary	1 Government Secondary

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100% primary schools in the	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	100% primary and secondary	100% staff paid salaries in

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	7 Primary schools structures	

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	70% increase in the number	none

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	Percentage increase in the	1 supervision and

**VOTE: 728** Ntungamo Municipal Council

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**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	42 Street lights maintained	

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Periodic Unpaved	Number	Routine mechanized	

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	35.2 KM of urban roads	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	25km	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4 reports on environmental	

**VOTE: 728 Ntungamo Municipal Council****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	One Environmental area	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	Different Tree varieties	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	50 Encroachers on kakingora	28 encroachers were mapped

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	Screening all Municipal	All the 10 planned projects

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Municipality PDPs developed		Conducting 4 Physical	6 physical planning

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	8	

**VOTE: 728** Ntungamo Municipal Council

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**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	80%	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	200	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	10	

**VOTE: 728** Ntungamo Municipal Council

Quarter 3

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	100% staff paid salaries in	

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	6 performamnce audits	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of start-ups registered	Number	35	

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	5	

**VOTE: 728** Ntungamo Municipal Council**Quarter 3****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: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	ntungamo mc head quarters	Urban Discretionary Equalisation Development Grant		6,912	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Western Division	Western Division	Programme Conditional Grant - Non Wage Recurrent		10,048	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Piggery Slaughter Slab	Programme Conditional Grant - Development		19,336	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Western Division	Western Division	Programme Conditional Grant - Non Wage Recurrent		2,001	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Nyakihanga Primary School	Programme Conditional Grant - Development		84,039	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Maato Primary School	Transitional Conditional Grant - Development		150,000	0

**VOTE: 728** Ntungamo Municipal Council**Quarter 3**

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

**VOTE: 728** Ntungamo Municipal Council**Quarter 3**

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

**VOTE: 728** Ntungamo Municipal Council**Quarter 3**

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

**VOTE: 728** Ntungamo Municipal Council**Quarter 3**

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