VOTE: 728 Ntungamo Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 19-10-2023

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	0	0%
Discretionary Government Transfers	3,676,592	3,676,592	0	0%
Conditional Government Transfers	5,019,314	5,019,314	0	0%
Other Government Transfers	471,426	471,426	0	0%
External Financing	0	0	0	
Total Revenues shares	**9,970,982**	**9,970,982**	**0**	**0%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,965	160,965	0	0%
Tourism Development	300	300	0	0%
Natural Resources, Environment, Climate Change, Land And Water	10,245	10,245	0	0%
Private Sector Development	17,077	17,077	929	5%
Integrated Transport Infrastructure And Services	4,051,284	4,051,284	1,283	0%
Sustainable Urbanisation And Housing	35,916	35,916	0	0%
Human Capital Development	3,645,271	3,557,377	257,475	7%
Public Sector Transformation	1,415,882	1,144,874	92,350	7%
Community Mobilization And Mindset Change	17,463	17,463	0	0%
Governance And Security	389,792	748,693	12,257	3%
Development Plan Implementation	226,788	226,788	8,453	4%
Grand Total	**9,970,982**	**9,970,982**	**372,748**	**4%**
Wage	3,390,852	3,390,852	282,093	8%
Non-Wage Recurrent	1,801,006	1,801,006	81,181	5%
Domestic Devt	4,779,125	4,779,125	9,473	0%
External Financing	0	0	0	

VOTE: 728 Ntungamo Municipal Council Quarter 1

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**803,650**	**803,650**	**0**	**0%**
Advertisements/Bill Boards	12,218	12,218	0	0%
Animal and Crop Husbandry related Levies	20,244	20,244	0	0%
Business licenses	188,212	188,212	0	0%
Inspection Fees	24,600	24,600	0	0%
Local Hotel Tax	14,496	14,496	0	0%
Local Services Tax-Payable By Individuals	32,194	32,194	0	0%
Market /Gate Charges	204,000	204,000	0	0%
Miscellaneous receipts/income	110	110	0	0%
Other fees e.g. street parking fees	15,200	15,200	0	0%
Other fines and Penalties – private	1,100	1,100	0	0%
Other Licence fees	15,192	15,192	0	0%
Other permits	1,020	1,020	0	0%
Property related Duties/Fees	13,300	13,300	0	0%
Refuse collection charges/Public convenience	6,000	6,000	0	0%
Registration fees for Documents and Businesses	3,900	3,900	0	0%
Rent & rates – produced assets-From Private Entities	221,324	221,324	0	0%
Rental Income Tax-Payable By Individuals	27,520	27,520	0	0%
Sale of bid documents-From Government Units	3,000	3,000	0	0%
Vehicle Parking Fees	20	20	0	0%
Discretionary Government Transfers	**3,676,592**	**3,676,592**	**0**	**0%**
Urban Discretionary Equalisation Development Grant	2,800,215	2,800,215	0	0%
Urban Unconditional Grant Wage	671,788	671,788	0	0%
Urban Unconditional Non-Wage	204,590	204,590	0	0%
Conditional Government Transfers	**5,019,314**	**5,019,314**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	634,747	634,747	0	0%
Programme Conditional Grant - Development	1,065,503	1,065,503	0	0%

VOTE: 728 Ntungamo Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,719,064	2,719,064	0	0%
Transitional Conditional Grant - Development	600,000	600,000	0	0%
Other Government Transfers	**471,426**	**471,426**	**0**	**0%**
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	449,926	449,926	0	0%
Uganda Women Enterpreneurship Program(UWEP)	8,500	8,500	0	0%
Youth Livelihood Programme (YLP)	8,500	8,500	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**9,970,982**	**9,970,982**	**0**	**0%**

VOTE: 728 Ntungamo Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 728 Ntungamo Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,755,242	0	103,783	6%	103,783
Sub-Total	**1,755,242**	**0**	**103,783**	**6%**	**103,783**
Department: Finance					
10 Financial Management and Accountability (LG)	183,100	0	8,453	5%	8,453
Sub-Total	**183,100**	**0**	**8,453**	**5%**	**8,453**
Department: Statutory bodies					
10 Legislation and Oversight	165,262	0	4,772	3%	4,772
Sub-Total	**165,262**	**0**	**4,772**	**3%**	**4,772**
Department: Production and Marketing					
10 Agricultural Extension	160,165	0	0	0%	0
20 Agricultural Production	800	0	0	0%	0
Sub-Total	**160,965**	**0**	**0**	**0%**	**0**
Department: Health					
10 Primary HealthCare	85,856	0	0	0%	0
30 Health Management and Supervision	1,086,475	0	82,096	8%	82,096
Sub-Total	**1,172,331**	**0**	**82,096**	**7%**	**82,096**
Department: Education					
10 Pre-Primary and Primary Education	841,191	0	47,550	6%	47,550
20 Secondary Education	1,072,070	0	95,598	9%	95,598
40 Education&Sports Management and Inspection	122,298	0	9,143	7%	9,143
Sub-Total	**2,035,559**	**0**	**152,291**	**7%**	**152,291**
Department: Roads and Engineering					
10 Community Access Roads	4,196,261	0	6,346	0%	6,346
Sub-Total	**4,196,261**	**0**	**6,346**	**0%**	**6,346**
Department: Natural Resources					
10 Natural Resources Management	117,645	0	8,200	7%	8,200

VOTE: 728 Ntungamo Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**117,645**	**0**	**8,200**	**7%**	**8,200**
Department: Community Based Services					
10 Community Mobilisation	38,802	0	3,091	8%	3,091
20 Empowerment and Mindset Change	33,671	0	0	0%	0
Sub-Total	**72,474**	**0**	**3,091**	**4%**	**3,091**
Department: Planning					
10 Planning and Statistics	67,777	0	1,962	3%	1,962
Sub-Total	**67,777**	**0**	**1,962**	**3%**	**1,962**
Department: Internal Audit					
10 Compliance	26,990	0	824	3%	824
Sub-Total	**26,990**	**0**	**824**	**3%**	**824**
Department: Trade, Industry and Local Development					
10 Commercial Services	16,977	0	929	5%	929
20 Value Chain Services	400	0	0	0%	0
Sub-Total	**17,377**	**0**	**929**	**5%**	**929**
Grand Total	**9,970,982**	**0**	**372,748**	**4%**	**372,748**

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	888,320	888,320	0	0%	0
Locally Raised Revenues	104,659	104,659	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	451,008	451,008	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	119,564	119,564	0	0%	0
Urban Unconditional Grant Wage	177,873	177,873	0	0%	0
Urban Unconditional Non-Wage	35,216	35,216	0	0%	0
Development Revenues	866,922	866,922	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	156,300	156,300	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	410,622	410,622	0	0%	0
Total Revenues Shares	**1,755,242**	**1,755,242**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,873	177,873	14,411	8%	14,411
Non Wage	710,447	710,447	81,181	11%	81,181
Development Expenditure					
Domestic Development	866,922	866,922	8,190	1%	8,190
External Financing	0	0	0	0%	0
Total Expenditure	**1,755,242**	**1,755,242**	**103,783**	**6%**	**103,783**
C: Unspent Balances					
Recurrent Balances			**-95,592**		
Wage			-14,411		
Non Wage			-81,181		
Development Balances			**-8,190**		
Domestic Development			-8,190		
External Financing			0		
Total Unspent			**-103,783**		

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,100	183,100	0	0%	0
Locally Raised Revenues	32,790	32,790	0	0%	0
Urban Unconditional Grant Wage	107,893	107,893	0	0%	0
Urban Unconditional Non-Wage	42,417	42,417	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**183,100**	**183,100**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,893	107,893	8,453	8%	8,453
Non Wage	75,207	75,207	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**183,100**	**183,100**	**8,453**	**5%**	**8,453**
C: Unspent Balances					
Recurrent Balances			**-8,453**		
Wage			-8,453		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-8,453**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,262	165,262	0	0%	0
Locally Raised Revenues	85,680	85,680	0	0%	0
Urban Unconditional Grant Wage	50,127	50,127	0	0%	0
Urban Unconditional Non-Wage	29,455	29,455	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**165,262**	**165,262**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	4,772	10%	4,772
Non Wage	115,135	115,135	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**165,262**	**165,262**	**4,772**	**3%**	**4,772**
C: Unspent Balances					
Recurrent Balances			**-4,772**		
Wage			-4,772		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-4,772**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,965	160,965	0	0%	0
Locally Raised Revenues	1,600	1,600	0	0%	0
Programme Conditional Grant - Wage Recurrent	159,365	159,365	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**160,965**	**160,965**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,365	159,365	0	0%	0
Non Wage	1,600	1,600	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**160,965**	**160,965**	**0**	**0%**	**0**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,158,784	1,158,784	0	0%	0
Locally Raised Revenues	26,452	26,452	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,039	89,039	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,043,293	1,043,293	0	0%	0
Development Revenues	13,546	13,546	0	0%	0
Programme Conditional Grant - Development	13,546	13,546	0	0%	0
Total Revenues Shares	**1,172,331**	**1,172,331**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,293	1,043,293	82,096	8%	82,096
Non Wage	115,491	115,491	0	0%	0
Development Expenditure					
Domestic Development	13,546	13,546	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,172,331**	**1,172,331**	**82,096**	**7%**	**82,096**
C: Unspent Balances					
Recurrent Balances			**-82,096**		
Wage			-82,096		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-82,096**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,983,602	1,983,602	0	0%	0
Locally Raised Revenues	14,016	14,016	0	0%	0
Other Transfers from Central Government	4,500	4,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,072	412,072	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,516,406	1,516,406	0	0%	0
Urban Unconditional Grant Wage	36,608	36,608	0	0%	0
Development Revenues	51,957	51,957	0	0%	0
Programme Conditional Grant - Development	51,957	51,957	0	0%	0
Total Revenues Shares	**2,035,559**	**2,035,559**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,553,014	1,553,014	152,291	10%	152,291
Non Wage	430,588	430,588	0	0%	0
Development Expenditure					
Domestic Development	51,957	51,957	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,035,559**	**2,035,559**	**152,291**	**7%**	**152,291**
C: Unspent Balances					
Recurrent Balances			**-152,291**		
Wage			-152,291		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-152,291**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,562	349,562	0	0%	0
Locally Raised Revenues	23,170	23,170	0	0%	0
Other Transfers from Central Government	204,926	204,926	0	0%	0
Urban Unconditional Grant Wage	119,261	119,261	0	0%	0
Urban Unconditional Non-Wage	2,204	2,204	0	0%	0
Development Revenues	3,846,699	3,846,699	0	0%	0
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	2,301,699	2,301,699	0	0%	0
Total Revenues Shares	**4,196,261**	**4,196,261**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,261	119,261	5,063	4%	5,063
Non Wage	230,300	230,300	0	0%	0
Development Expenditure					
Domestic Development	3,846,699	3,846,699	1,283	0%	1,283
External Financing	0	0	0	0%	0
Total Expenditure	**4,196,261**	**4,196,261**	**6,346**	**0%**	**6,346**
C: Unspent Balances					
Recurrent Balances			**-5,063**		
Wage			-5,063		
Non Wage			0		
Development Balances			**-1,283**		
Domestic Development			-1,283		
External Financing			0		
Total Unspent			**-6,346**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,645	117,645	0	0%	0
Locally Raised Revenues	17,348	17,348	0	0%	0
Urban Unconditional Grant Wage	97,200	97,200	0	0%	0
Urban Unconditional Non-Wage	3,097	3,097	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**117,645**	**117,645**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,200	97,200	8,200	8%	8,200
Non Wage	20,445	20,445	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**117,645**	**117,645**	**8,200**	**7%**	**8,200**
C: Unspent Balances					
Recurrent Balances			**-8,200**		
Wage			-8,200		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-8,200**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,474	72,474	0	0%	0
Locally Raised Revenues	10,261	10,261	0	0%	0
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	0	0%	0
Urban Unconditional Grant Wage	37,870	37,870	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**72,474**	**72,474**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,870	37,870	3,091	8%	3,091
Non Wage	34,604	34,604	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**72,474**	**72,474**	**3,091**	**4%**	**3,091**
C: Unspent Balances					
Recurrent Balances			**-3,091**		
Wage			-3,091		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-3,091**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,777	67,777	0	0%	0
Locally Raised Revenues	18,523	18,523	0	0%	0
Urban Unconditional Grant Wage	24,089	24,089	0	0%	0
Urban Unconditional Non-Wage	25,165	25,165	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**67,777**	**67,777**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,089	24,089	1,962	8%	1,962
Non Wage	43,688	43,688	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**67,777**	**67,777**	**1,962**	**3%**	**1,962**
C: Unspent Balances					
Recurrent Balances			**-1,962**		
Wage			-1,962		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-1,962**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,990	26,990	0	0%	0
Locally Raised Revenues	12,042	12,042	0	0%	0
Urban Unconditional Grant Wage	11,284	11,284	0	0%	0
Urban Unconditional Non-Wage	3,664	3,664	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**26,990**	**26,990**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	824	7%	824
Non Wage	15,706	15,706	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**26,990**	**26,990**	**824**	**3%**	**824**
C: Unspent Balances					
Recurrent Balances			**-824**		
Wage			-824		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-824**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,377	17,377	0	0%	0
Locally Raised Revenues	1,066	1,066	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,729	6,729	0	0%	0
Urban Unconditional Grant Wage	9,582	9,582	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**17,377**	**17,377**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	929	10%	929
Non Wage	7,795	7,795	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**17,377**	**17,377**	**929**	**5%**	**929**
C: Unspent Balances					
Recurrent Balances			**-929**		
Wage			-929		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-929**		

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

SECTION B : Summary by Department

VOTE: 728 Ntungamo Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263306 Urban Discretionary Development Equalization Grant	87,894	0
Total for Budget Output	**87,894**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	87,894	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	177,873	14,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	0
221001 Advertising and Public Relations	2,500	0
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	750
227001 Travel inland	39,795	2,251

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,963	319
228002 Maintenance-Transport Equipment	10,536	0
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	**602,103**	**17,731**
Wage	177,873	14,411
Non-Wage	124,230	3,320
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff Allowances paid, Media adverts and announcements run, Procurement of stationary, ICT equipment, Fuel, lubricants and oils, Telecommunication/airtime procured, Departmental motor vehicle maintained, Funeral contributions made, Court cases handled, Uniforms for LDUs procured, Subscriptions to professional bodies made, Newspapers procured daily, Workshops and seminars attended, departmental budget and performance reports prepared	Staff Allowances paid, Newspapers procured daily, departmental stationery and ICT equipment procured, fuel, lubricant and oils, Grievances handled, and mediations done. workshops and seminars attended	Due to inadequate funds realized the department didn't execute all the planned activities

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.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**3,400**	**0**
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
3 months payroll printed and disseminate don Public notice boards	3 months payroll compiled and disseminated on public notice boards	None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,785	263
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**9,185**	**263**
Wage	0	0
Non-Wage	9,185	263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	4,065
221003 Staff Training	20,531	1,840
221008 Information and Communication Technology Supplies.	40,800	0
221012 Small Office Equipment	54,010	0
222001 Information and Communication Technology Services.	6,960	0
225101 Consultancy Services	20,000	0
227001 Travel inland	224,089	2,286
227004 Fuel, Lubricants and Oils	19,939	0
312139 Other Structures - Acquisition	41,062	0
312216 Cycles - Acquisition	60,000	0
Total for Budget Output	**681,630**	**8,190**
Wage	0	0
Non-Wage	271,008	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	410,622	8,190
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
273104 Pension	66,006	12,608
273105 Gratuity	53,557	53,557
Total for Budget Output	**119,564**	**66,165**
Wage	0	0
Non-Wage	119,564	66,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	28,403	0
312129 Other Buildings other than dwellings - Acquisition	18,044	0
312131 Roads and Bridges - Acquisition	21,960	0
Total for Budget Output	**68,406**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,406	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221012 Small Office Equipment	260	0
227001 Travel inland	2,000	0
Total for Budget Output	**3,060**	**0**
Wage	0	0
Non-Wage	3,060	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	11,433
Total for Budget Output	**0**	**11,433**
Wage	0	0
Non-Wage	0	11,433
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	**180,000**	**0**
Wage	0	0
Non-Wage	180,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,755,242**	**103,783**
	Wage	177,873	14,411
	Non-Wage	710,447	81,181
	GoU Dev	866,922	8,190
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue registers compiled form each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the 5 year revenue enhancement plan,		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	417	0
227001 Travel inland	5,900	0
Total for Budget Output	**7,817**	**0**
Wage	0	0
Non-Wage	7,817	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**22,100**	**0**
Wage	0	0
Non-Wage	22,100	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227004 Fuel, Lubricants and Oils	12,800	0
Total for Budget Output	**16,800**	**0**
Wage	0	0
Non-Wage	16,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	0
221008 Information and Communication Technology Supplies.	10,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,000	0
Total for Budget Output	**23,390**	**0**
Wage	0	0
Non-Wage	23,390	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	8,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
Total for Budget Output	**112,993**	**8,453**
Wage	107,893	8,453
Non-Wage	5,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**183,100**	**8,453**
Wage	107,893	8,453
Non-Wage	75,207	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
salaries paid to 03 staff	3 months' salary paid to staff in the department	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	4,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
227001 Travel inland	2,000	0
Total for Budget Output	**53,927**	**4,772**
Wage	50,127	4,772
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Advertising tendered items and services.	Contract committee meetings held; Adverts run in the news papers	Inadequate funds

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966	0
227001 Travel inland	5,520	0
Total for Budget Output	**30,486**	**0**
Wage	0	0
Non-Wage	30,486	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,862	0
Total for Budget Output	**14,462**	**0**
Wage	0	0
Non-Wage	14,462	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

government projects monitored and 4 monitory reports produced.	First quarter monitoring conducted and one monitoring report produced	Inadequate funds Lack of departmental means of transport

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	240	0
227004 Fuel, Lubricants and Oils	672	0
Total for Budget Output	**1,212**	**0**
Wage	0	0
Non-Wage	1,212	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**165,262**	**4,772**
Wage	50,127	4,772

VOTE: 728 Ntungamo Municipal Council

Quarter 1

Non-Wage	115,135	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Establishment of 3 demonstration site in the divisions	Activity to be done in the Second Quarter	Inadequate funds to begin the execution of the activity

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Monthly reports prepared by health Centers and patient lists updated, Health staff trained, Awareness and sensitization campaigns on Immunization done, VHTs trained, PHC for Ntungamo HC IV and Ruhooko HC III paid	3 months report for health centers prepared patient lists updated, health staff trained, Immunization campaigns done, PHC for Ntungamo HC IV and Ruhooko HC III Paid.	Inadequate funds released to department due budget cuts

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,696	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

Municipal and Division sanitation days conducted, Town streets regularly swept, Garbage routinely collected and transported to final collection disposal sites, Inspection and monitoring of the town conducted, Quarterly Health reports and budget performance reports prepared and submitted to relevant offices	1 sanitation day held in the Municipality, Town streets cleaned, garbage routinely collected and transported to final disposal sites, Routine monitoring and supervision of the Municipality done, fourth quarter departmental budget perform report prepared.	inadeqaute funds

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,656	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	82,096
221008 Information and Communication Technology Supplies.	1,160	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,040	0
228002 Maintenance-Transport Equipment	4,800	0
Total for Budget Output	**1,054,293**	**82,096**
Wage	1,043,293	82,096
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288	0
227001 Travel inland	1,152	0
227004 Fuel, Lubricants and Oils	6,390	0
Total for Budget Output	**7,830**	**0**
Wage	0	0
Non-Wage	7,830	0
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,172,331**	**82,096**
	Wage	1,043,293	82,096
	Non-Wage	115,491	0
	GoU Dev	13,546	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Staff House Completion at Ruhoko Primary School.	Completion of works at Ruhooko Primary school to be executed in the Second Quarter.	Inadequate funds to start project execution

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	47,550

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

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

Total for Budget Output	**710,536**	**47,550**
Wage	710,536	47,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

3 months student's and teacher's register updated	3 Months students and teachers register updated	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,200	0
Total for Budget Output	**266,200**	**0**
Wage	0	0
Non-Wage	266,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	805,870	95,598
Total for Budget Output	**805,870**	**95,598**
Wage	805,870	95,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries paid	Education department staff salaries paid for 3 months	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,608	9,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,633	0
227004 Fuel, Lubricants and Oils	7,044	0
Total for Budget Output	**59,348**	**9,143**
Wage	36,608	9,143
Non-Wage	22,740	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	14,750	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**14,750**	**0**
	Wage	0	0
	Non-Wage	14,750	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
227001 Travel inland	3,000	0
Total for Budget Output	**5,700**	**0**
Wage	0	0
Non-Wage	5,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	**12,500**	**0**
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,035,559**	**152,291**
Wage	1,553,014	152,291
Non-Wage	430,588	0
GoU Dev	51,957	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374	0
223005 Electricity	6,000	0
223006 Water	6,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	**25,374**	**0**
Wage	0	0
Non-Wage	25,374	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	2,500	283
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	800	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,400	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	88,000	0
228002 Maintenance-Transport Equipment	102,000	0
263306 Urban Discretionary Development Equalization Grant	2,301,699	0
263310 Sector Development Grant	790,000	0
263311 Transitional Development Grant	300,000	0
Total for Budget Output	**3,601,699**	**1,283**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	1,283
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

01 grader, 03 pickups and 02 trucks serviced regularly and maintained	None	Inadequate funds to service the trcators

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	67,489	0
Total for Budget Output	**67,489**	**0**
Wage	0	0
Non-Wage	67,489	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Tammarcking of kanuma road ,routine mechanized maintenance of karyaija, Barigye, Garage street, Binyerere, Kanyomozi, Kyamarungi obushenda, Kanyatte, jack jex, Kataha, Kanahe, Kankore Mukungu , manual maintenance of Bigyega, Singahacye, Karazarwe , Mbine, Tindibakira , jack jex , Ndayanyima, Kanyat , Kigundu , Kakeito , Kafureka road , Mukungu , Nsasirwe , Kataha , Rwabukwisi , Senkware , Kanyomozi , Kituribwitwa , Binyerere , Victor Bwana , Rwakabaaree , purchase and installation of culverts for kanuma road .	None	No activity done due to less release in the Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,520	0
227004 Fuel, Lubricants and Oils	56,202	0
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	210,000	0
Total for Budget Output	**356,722**	**0**
Wage	0	0
Non-Wage	111,722	0
GoU Dev	245,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Staff salaries paid, Utilities (water and electricity paid), Top allowance for staff, maintaince of Equipments at the headquarters, procurement of Airtime .	3 Months salaries paid to technical services and Works department, water and electricity bills paid, Allowances for staff paid, Departmental airtime procured, stationery and fuel procured	Budget cuts affected implementation of some activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	10,247	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,969	0
273101 Medical expenses (To general public)	2,500	0
Total for Budget Output	**25,716**	**0**
Wage	0	0
Non-Wage	25,716	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,261	5,063
Total for Budget Output	**119,261**	**5,063**
Wage	119,261	5,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,196,261**	**6,346**
Wage	119,261	5,063
Non-Wage	230,300	0
GoU Dev	3,846,699	1,283
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
2 staff paid salaries	2 staff paid salaries	No Variations
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Planting trees, Maintaining and shaping of beautification trees		

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	500	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Conducting Physical Planning Committees, Inspection and Monitoring of Physical Developments	2 Physical Planning Committee meetings held, Minutes filed and submitted to MoLHUD	Low turn up of developers to attend meetings

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

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	8,200
Total for Budget Output	**97,200**	**8,200**
Wage	97,200	8,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**117,645**	**8,200**
Wage	97,200	8,200
Non-Wage	20,445	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	37,870	3,091
Total for Budget Output	**37,870**	**3,091**
Wage	37,870	3,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	932	0
Total for Budget Output	**932**	**0**
Wage	0	0
Non-Wage	932	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

PWD council meetings held , monitoring PWD groups , identifying groups for funding.	1 PWD council meeting held	Inadequate funds

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	0
227004 Fuel, Lubricants and Oils	1,600	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**16,530**	**0**
	Wage	0	0
	Non-Wage	16,530	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**72,474**	**3,091**
	Wage	37,870	3,091
	Non-Wage	34,604	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Salaries for 2 staff in the planning department paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	1,962
Total for Budget Output	**24,089**	**1,962**
Wage	24,089	1,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Budgets, workplans, and quarterly budget performance reports prepared and submitted to MoFPED, Monthly Technical planning committee meetings held , workshops and seminars attended, Assessments conducted,		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	475	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	16,250	0
227004 Fuel, Lubricants and Oils	7,004	0
Total for Budget Output	**37,608**	**0**

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	37,608	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,080	0
Total for Budget Output	**6,080**	**0**
Wage	0	0
Non-Wage	6,080	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,777**	**1,962**
Wage	24,089	1,962
Non-Wage	43,688	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	11,284	824
Total for Budget Output	**11,284**	**824**
Wage	11,284	824
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	7,706	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**15,706**	**0**
Wage	0	0
Non-Wage	15,706	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**26,990**	**824**
Wage	11,284	824
Non-Wage	15,706	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
List of new hospitality facilities compiled (Lodges, hotels and restaurants), Field visits conducted to establish new tourist sites, New tourism sites identified in the Municipality.	5 new hospitality facilities identified in the Municipality	The municipality lacks enough land to establish resource centers and tourism sites

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	929
Total for Budget Output	**9,582**	**929**
Wage	9,582	929
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	708	0
Total for Budget Output	**708**	**0**
Wage	0	0
Non-Wage	708	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
227001 Travel inland	400	0
Total for Budget Output	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Radio awareness talk shows conducted, 250 businesses inspected for compliance to the law and policy, 400 businesses issued with trading license in FY, Meetings held with Community SACCOs (Emyooga and PDM)	No radio awareness talk show held in the first quarter; 22 businesses issued with trading licenses, 4 sensitization meetings held with Emyooga SACCOs and 1 training carried out.	Inadequate funds to conduct radio talkshow

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	466	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,421	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	**5,587**	**0**
Wage	0	0
Non-Wage	5,587	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,377**	**929**
Wage	9,582	929
Non-Wage	7,795	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

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

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

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
3 Months Salaries for staff paid, Workshops and seminars attended, court sessions attended, telecommunications procured, daily newspapers procured, departmental motor vehicle maintained, small office equipment procured, staff welfare managed, Departmental stationary procured, Fuel, oils and lubricant procured, staff allowances paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,873	14,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	0
221001 Advertising and Public Relations	2,500	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	750
227001 Travel inland	39,795	2,251
227004 Fuel, Lubricants and Oils	32,963	319
228002 Maintenance-Transport Equipment	10,536	0
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	**602,103**	**17,731**
Wage	177,873	14,411
Non-Wage	124,230	3,320
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff Allowances paid, Media adverts and announcements run, Procurement of stationary, ICT equipment, Fuel, lubricants and oils, Telecommunication/airtime procured, Departmental motor vehicle maintained, Funeral contributions made, Court cases handled, Uniforms for LDUs procured, Subscriptions to professional bodies made, Newspapers procured daily, Workshops and seminars attended, departmental budget and performance reports prepared	Staff Allowances paid, Newspapers procured daily, departmental stationery and ICT equipment procured, fuel, lubricant and oils, Grievances handled, and mediations done. workshops and seminars attended	Due to inadequate funds realized the department didn't execute all the planned activities

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**3,400**	**0**
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 months payroll printed and disseminate don Public notice boards	3 months payroll compiled and disseminated on public notice boards	None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,785	263
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**9,185**	**263**
Wage	0	0
Non-Wage	9,185	263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Retooling done, career development for staff strengthened, MDF facilitated, Grievances handles, revenue collection and management done, Travels facilitated, workshops and seminars facilitated, Studies undertaken to access comparative advantage, investment profiles developed, renovation of Municipal Headquarters done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	4,065
221003 Staff Training	20,531	1,840
221008 Information and Communication Technology Supplies.	40,800	0
221012 Small Office Equipment	54,010	0
222001 Information and Communication Technology Services.	6,960	0
225101 Consultancy Services	20,000	0
227001 Travel inland	224,089	2,286
227004 Fuel, Lubricants and Oils	19,939	0
312139 Other Structures - Acquisition	41,062	0
312216 Cycles - Acquisition	60,000	0
Total for Budget Output	**681,630**	**8,190**
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	8,190
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

3 months pension paid to beneficiaries	NA

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

Item	Approved Budget	Spent
273104 Pension	66,006	12,608

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273105 Gratuity	53,557	53,557
Total for Budget Output	**119,564**	**66,165**
Wage	0	0
Non-Wage	119,564	66,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationay procured, Allowances paid, small office equipment procured, telecommunication procured	NA	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221012 Small Office Equipment	260	0
227001 Travel inland	2,000	0
Total for Budget Output	**3,060**	**0**
Wage	0	0
Non-Wage	3,060	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	11,433
Total for Budget Output	**0**	**11,433**
Wage	0	0
Non-Wage	0	11,433
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	**180,000**	**0**
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,755,242**	**103,783**
Wage	177,873	14,411
Non-Wage	710,447	81,181
GoU Dev	866,922	8,190
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue registers compiled form each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the 5 year revenue enhancement plan,		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	417	0
227001 Travel inland	5,900	0
Total for Budget Output	**7,817**	**0**
Wage	0	0
Non-Wage	7,817	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Conducting Revenue collection, mobilization and management	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	9,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**22,100**	**0**
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227004 Fuel, Lubricants and Oils	12,800	0
Total for Budget Output	**16,800**	**0**
Wage	0	0
Non-Wage	16,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,590	0
221008 Information and Communication Technology Supplies.	10,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,000	0
Total for Budget Output	**23,390**	**0**
Wage	0	0
Non-Wage	23,390	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 months' salary paid to staff in the department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	8,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
Total for Budget Output	**112,993**	**8,453**
Wage	107,893	8,453
Non-Wage	5,100	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Total for Department	**183,100**	**8,453**
Wage	107,893	8,453
Non-Wage	75,207	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
salaries paid to 03 staff	3 months' salary paid to staff in the department	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	4,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
227001 Travel inland	2,000	0
Total for Budget Output	**53,927**	**4,772**
Wage	50,127	4,772
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Advertising tendered items and services.	Contract committee meetings held; Adverts run in the news papers	Inadequate funds

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 council meeting held	NA	

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

government projects monitored and 4 monitory reports produced.	First quarter monitoring conducted and one monitoring report produced	Inadequate funds Lack of departmental means of transport

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	240	0
227004 Fuel, Lubricants and Oils	672	0
Total for Budget Output	**1,212**	**0**
Wage	0	0
Non-Wage	1,212	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**165,262**	**4,772**
Wage	50,127	4,772
Non-Wage	115,135	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmer sensitization and mobilization, agricultural statistical data collected, monitoring and inspection of farmers and farmer groups, farmers linked to Agriculture research stations,	NA	

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Establishment of 3 demonstration site in the divisions	Activity to be done in the Second Quarter	Inadequate funds to begin the execution of the activity

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Monthly reports prepared by health Centers and patient lists updated, Health staff trained, Awareness and sensitization campaigns on Immunization done, VHTs trained, PHC for Ntungamo HC IV and Ruhooko HC III paid	3 months report for health centers prepared patient lists updated, health staff trained, Immunization campaigns done, PHC for Ntungamo HC IV and Ruhooko HC III Paid.	Inadequate funds released to department due budget cuts

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

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

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	299	0
227001 Travel inland	1,500	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,897	0
Total for Budget Output	**6,696**	**0**
Wage	0	0
Non-Wage	6,696	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV committee facilitated and sensitization on HIV/AIDs improved. NA

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

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Wages for porters paid and Health centres supervised. NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Municipal and Division sanitation days conducted, Town streets regularly swept, Garbage routinely collected and transported to final collection disposal sites, Inspection and monitoring of the town conducted, Quarterly Health reports and budget performance reports prepared and submitted to relevant offices	1 sanitation day held in the Municipality, Town streets cleaned, garbage routinely collected and transported to final disposal sites, Routine monitoring and supervision of the Municipality done, fourth quarter departmental budget perform report prepared.	inadeqaute funds

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

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 Months salary paid to staff in the Health department	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,293	82,096
221008 Information and Communication Technology Supplies.	1,160	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,040	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,800	0
Total for Budget Output	**1,054,293**	**82,096**
Wage	1,043,293	82,096
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288	0
227001 Travel inland	1,152	0
227004 Fuel, Lubricants and Oils	6,390	0
Total for Budget Output	**7,830**	**0**
Wage	0	0
Non-Wage	7,830	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,172,331**	**82,096**
Wage	1,043,293	82,096
Non-Wage	115,491	0
GoU Dev	13,546	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Staff House Completion at Ruhoko Primary School.	Completion of works at Ruhooko Primary school to be executed in the Second Quarter.	Inadequate funds to start project execution

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

SubProgramme: 04 Labour and employment services	
Budget Output: 000006 Planning and Budgeting services	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
3 months Salaries for primary school teachers paid	NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	710,536	47,550
Total for Budget Output	**710,536**	**47,550**
Wage	710,536	47,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

3 months student's and teacher's register updated	3 Months students and teachers register updated	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,200	0
Total for Budget Output	**266,200**	**0**
Wage	0	0
Non-Wage	266,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 months Salaries for secondary school teachers paid	NA

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	805,870	95,598
Total for Budget Output	**805,870**	**95,598**
Wage	805,870	95,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid	Education department staff salaries paid for 3 months	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,608	9,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,633	0
227004 Fuel, Lubricants and Oils	7,044	0
Total for Budget Output	**59,348**	**9,143**
Wage	36,608	9,143
Non-Wage	22,740	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of SMCs, Head teachers and PTA members	NA	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Maintenance of facilities in schools NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	14,750	0
Total for Budget Output	**14,750**	**0**
Wage	0	0
Non-Wage	14,750	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE examinations administered and supervised NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
227001 Travel inland	3,000	0
Total for Budget Output	**5,700**	**0**
Wage	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	**12,500**	**0**
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,035,559**	**152,291**
	Wage	1,553,014	152,291
	Non-Wage	430,588	0
	GoU Dev	51,957	0
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374	0
223005 Electricity	6,000	0
223006 Water	6,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	**25,374**	**0**
Wage	0	0
Non-Wage	25,374	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Operational expenses made, tarmacking Kajinya-Tindibakira road,periodic maintenance of the following roads; Kanuma, Nyakasa , Hamujuni , Kateera , Buhumuriro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsasirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibaijuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.	NA	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	2,500	283
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	800	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	88,000	0
228002 Maintenance-Transport Equipment	102,000	0
263306 Urban Discretionary Development Equalization Grant	2,301,699	0
263310 Sector Development Grant	790,000	0
263311 Transitional Development Grant	300,000	0
Total for Budget Output	**3,601,699**	**1,283**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	1,283
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

01 grader, 03 pickups and 02 trucks serviced regularly and maintained	None	Inadequate funds to service the trcators

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	67,489	0
Total for Budget Output	**67,489**	**0**
Wage	0	0
Non-Wage	67,489	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Tammarcking of kanuma road ,routine mechanized maintenance of karyaija, Barigye, Garage street, Binyerere, Kanyomozi, Kyamarungi obushenda, Kanyatte, jack jex, Kataha, Kanahe, Kankore Mukungu , manual maintenance of Bigyega, Singahacye, Karazarwe , Mbine, Tindibakira , jack jex , Ndayanyima, Kanyat , Kigundu , Kakeito , Kafureka road , Mukungu , Nsasirwe , Kataha , Rwabukwisi , Senkware , Kanyomozi , Kituribwitwa , Binyerere , Victor Bwana , Rwakabaaree , purchase and installation of culverts for kanuma road .	None	No activity done due to less release in the Quarter

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)	55,520	0
227004 Fuel, Lubricants and Oils	56,202	0
228004 Maintenance-Other Fixed Assets	35,000	0
312139 Other Structures - Acquisition	210,000	0
Total for Budget Output	**356,722**	**0**
Wage	0	0
Non-Wage	111,722	0
GoU Dev	245,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Staff salaries paid, Utilities (water and electricity paid), Top allowance for staff, maintaince of Equipments at the headquarters, procurement of Airtime .	3 Months salaries paid to technical services and Works department, water and electricity bills paid, Allowances for staff paid, Departmental airtime procured, stationery and fuel procured	Budget cuts affected implementation of some activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	10,247	0
227004 Fuel, Lubricants and Oils	8,969	0
273101 Medical expenses (To general public)	2,500	0
Total for Budget Output	**25,716**	**0**
Wage	0	0
Non-Wage	25,716	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,261	5,063
Total for Budget Output	**119,261**	**5,063**

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	119,261	5,063
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,196,261**	**6,346**
	Wage	119,261	5,063
	Non-Wage	230,300	0
	GoU Dev	3,846,699	1,283
	Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
2 staff paid salaries	2 staff paid salaries	No Variations
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Planting trees, Maintaining and shaping of beautification trees		

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,606	0
227004 Fuel, Lubricants and Oils	1,304	0
Total for Budget Output	**5,745**	**0**

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,745	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Inspection and monitoring for land compliance carried out, plans inspected, NA

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

Monitoring and inspection of Wetlands and water sources done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	500	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Departmental stationary procured, Fuels lubricants and oils procured, allowances paid, telecommunications procured, NA

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

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Conducting Physical Planning Committees, Inspection and Monitoring of Physical Developments	2 Physical Planning Committee meetings held, Minutes filed and submitted to MoLHUD	Low turn up of developers to attend meetings

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,560	0
Total for Budget Output	**1,720**	**0**

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,720	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

First Quarter salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	8,200
Total for Budget Output	**97,200**	**8,200**
Wage	97,200	8,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**117,645**	**8,200**
Wage	97,200	8,200
Non-Wage	20,445	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	3,091
Total for Budget Output	**37,870**	**3,091**
Wage	37,870	3,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilsed and sensitised. NA

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

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

Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
PWD council meetings held , monitoring PWD groups , identifying groups for funding.	1 PWD council meeting held	Inadequate funds

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,330	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	**16,530**	**0**
Wage	0	0
Non-Wage	16,530	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**72,474**	**3,091**
Wage	37,870	3,091
Non-Wage	34,604	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Salaries for 2 staff in the planning department paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	1,962
Total for Budget Output	**24,089**	**1,962**
Wage	24,089	1,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data for statistical abstract collected	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Budgets, workplans, and quarterly budget performance reports prepared and submitted to MoFPED, Monthly Technical planning committee meetings held , workshops and seminars attended, Assessments conducted,		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	475	0
222001 Information and Communication Technology Services.	1,800	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,250	0
227004 Fuel, Lubricants and Oils	7,004	0
Total for Budget Output	**37,608**	**0**
Wage	0	0
Non-Wage	37,608	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Fourth quarter budget performance report prepared and submitted to relevant offices.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,080	0
Total for Budget Output	**6,080**	**0**
Wage	0	0
Non-Wage	6,080	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,777**	**1,962**
Wage	24,089	1,962
Non-Wage	43,688	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	824
Total for Budget Output	**11,284**	**824**
Wage	11,284	824
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	7,706	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**15,706**	**0**
Wage	0	0
Non-Wage	15,706	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**26,990**	**824**
Wage	11,284	824

VOTE: 728 Ntungamo Municipal Council

Quarter 1

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

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
List of new hospitality facilities compiled (Lodges, hotels and restaurants), Field visits conducted to establish new tourist sites, New tourism sites identified in the Municipality.	5 new hospitality facilities identified in the Municipality	The municipality lacks enough land to establish resource centers and tourism sites

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	929
Total for Budget Output	**9,582**	**929**
Wage	9,582	929
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	708	0
Total for Budget Output	**708**	**0**
Wage	0	0
Non-Wage	708	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
227001 Travel inland	400	0
Total for Budget Output	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Radio awareness talk shows conducted, 250 businesses inspected for compliance to the law and policy, 400 businesses issued with trading license in FY, Meetings held with Community SACCOs (Emyooga and PDM)	No radio awareness talk show held in the first quarter; 22 businesses issued with trading licenses, 4 sensitization meetings held with Emyooga SACCOs and 1 training carried out.	Inadequate funds to conduct radio talkshow

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,377**	**929**
Wage	9,582	929
Non-Wage	7,795	0
GoU Dev	0	0

Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	75%	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	95%	

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund Legislations in place	Number	35 beneficiaries	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	na	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	5	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	75% of farmers trained	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	8	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	50	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	12 Monitoring and	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	Sports activities in schools	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	12	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	6	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	25%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	4	

VOTE: 728 Ntungamo Municipal Council Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	95%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	6	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 728 Ntungamo Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntungamo Central Market	Transitional Conditional Grant - Development		300,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		45,593	0
Item: 221003 Staff Training					
Staff Training - Facilitation	Ntungamo Muncipal Headquartes	Urban Discretionary Equalisation Development Grant		20,531	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ntungamo Municipal Headquartes	Urban Discretionary Equalisation Development Grant		40,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		48,500	0
Office Equipment and Supplies - Water Dispenser	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		5,510	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,960	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ntungamo Municipal Headquarters	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo Muncipal Council	Urban Discretionary Equalisation Development Grant		121,665	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ntungamo Municipal HeadQuarters	Urban Discretionary Equalisation Development Grant		41,062	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Ntungamo Municipal Council	Urban Discretionary Equalisation Development Grant		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Payment for Retention	Programme Conditional Grant - Development		14,223	0
Building and Facility Maintenance - Civil Works	Maato Primary School	Programme Conditional Grant - Development		37,734	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoni SDA	Kikoni	Programme Conditional Grant - Non Wage Recurrent		14,091	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntungamo	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		16,360	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Kyamate	Kyamate	Programme Conditional Grant - Non Wage Recurrent		8,195	0
Maato	Maato	Programme Conditional Grant - Non Wage Recurrent		18,667	0
Nyakihanga	Nyakihanga	Programme Conditional Grant - Non Wage Recurrent		6,725	0
Ruhoko	Ruhoko	Programme Conditional Grant - Non Wage Recurrent		9,236	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMATE SS	Kyamate	Programme Conditional Grant - Non Wage Recurrent		266,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntungamo MC headquarters	Programme Conditional Grant - Development		4,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Ntungamo MC Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Ntungamo MC Headquarters	Programme Conditional Grant - Development		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Ntungamo MC Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership and subscription	Ntungamo MC Headquarters	Programme Conditional Grant - Development		800	0
Item: 223006 Water					
Water - Utility Bills	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Ntungamo MC Headquarters	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision	Ntungamo MC Headquarters	Programme Conditional Grant - Development		3,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237710 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo MC Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ntungamo MC Headquarters	Programme Conditional Grant - Development		8,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel for road maintenance	Programme Conditional Grant - Development		80,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Ntungamo MC Headquarters	Programme Conditional Grant - Development		100,000	0
Vehicle Maintanence - Service, Repair and Maintanence	Ntungamo MC Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 263310 Sector Development Grant					
Periodic maintenance of Ntungamo MC roads	Ntungamo MC	Programme Conditional Grant - Development		790,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Street lights maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		35,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Streetlights along the roads	Other Transfers from Central Government Uganda Road Fund (URF)		210,000	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237711 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Test Kits	Ruhooko HC III	Programme Conditional Grant - Development		1,746	0
Equipment - Assorted Medical Equipment		Programme Conditional Grant - Development		1,800	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ruhooko Health Centre III	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhoko Health Centre II	Kabingo cell	Programme Conditional Grant - Non Wage Recurrent		2,393	0
Ruhoko Health Centre II	Kabingo cell	Programme Conditional Grant - Non Wage Recurrent		6,915	0
LCIII: 237712 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntungamo Health Centre IV	Cell 8	Programme Conditional Grant - Non Wage Recurrent		34,575	0
Ntungamo Health Centre IV	Cell 8	Programme Conditional Grant - Non Wage Recurrent		28,426	0

VOTE: 728 Ntungamo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237712 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263306 Urban Discretionary Development Equalization Grant					
Tarmacking Kajinya-Tindibakira road under USMID-AF	Kajinya-Tindibakira road	Urban Discretionary Equalisation Development Grant		0	0
Tarmacking Kajinya-Tindibakira road	Kajinya-Tindibakira road	Urban Discretionary Equalisation Development Grant		2,301,699	0
Item: 263311 Transitional Development Grant					
Designing Irenga-Kanahe road	Irenga-Kanahe road	Transitional Conditional Grant - Development		300,000	0