

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 728 Ntungamo Municipal Council for FY 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: 09-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	205,451	26%
Discretionary Government Transfers	3,676,592	6,720,979	1,123,201	31%
Conditional Government Transfers	5,019,314	5,444,045	1,193,250	24%
Other Government Transfers	471,426	471,426	15,000	3%
External Financing	0	0	0	
Total Revenues shares	9,970,982	13,440,099	2,536,902	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	160,965	209,017	16,428	10%
Tourism Development	300	300	8	3%
Natural Resources, Environment, Climate Change, Land And Water	10,245	10,245	1,705	17%
Private Sector Development	17,077	17,077	3,880	23%
Integrated Transport Infrastructure And Services	4,051,284	7,023,431	417,077	10%
Sustainable Urbanisation And Housing	35,916	35,916	180	1%
Human Capital Development	3,645,271	3,652,584	825,050	23%
Public Sector Transformation	1,415,882	1,426,346	190,182	13%
Community Mobilization And Mindset Change	17,463	17,463	0	0%
Governance And Security	389,792	820,933	183,029	47%
Development Plan Implementation	226,788	226,788	48,784	22%
Grand Total	9,970,982	13,440,099	1,686,323	17%
Wage	3,390,852	3,465,252	752,335	22%
Non-Wage Recurrent	1,801,006	2,214,326	478,126	27%
Domestic Devt	4,779,125	7,760,522	455,863	10%
External Financing	0	0	0	

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

VOTE: 728 Ntungamo Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	803,650	803,650	205,451	26%
Advertisements/Bill Boards	12,218	12,218	3,500	29%
Animal and Crop Husbandry related Levies	20,244	20,244	7,120	35%
Business licenses	188,212	188,212	81,516	43%
Inspection Fees	24,600	24,600	8,198	33%
Local Hotel Tax	14,496	14,496	2,000	14%
Local Services Tax-Payable By Individuals	32,194	32,194	3,875	12%
Market /Gate Charges	204,000	204,000	52,200	26%
Miscellaneous receipts/income	110	110	0	0%
Other fees e.g. street parking fees	15,200	15,200	1,008	7%
Other fines and Penalties – private	1,100	1,100	50	5%
Other Licence fees	15,192	15,192	18,039	119%
Other permits	1,020	1,020	3,489	342%
Property related Duties/Fees	13,300	13,300	22,386	168%
Refuse collection charges/Public convenience	6,000	6,000	1,000	17%
Registration fees for Documents and Businesses	3,900	3,900	60	2%
Rent & rates – produced assets-From Private Entities	221,324	221,324	0	0%
Rental Income Tax-Payable By Individuals	27,520	27,520	1,010	4%
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	6,720,979	1,123,201	31%
Urban Discretionary Equalisation Development Grant	2,800,215	5,772,362	904,107	32%
Urban Unconditional Grant Wage	671,788	671,788	167,947	25%
Urban Unconditional Non-Wage	204,590	276,830	51,147	25%
Conditional Government Transfers	5,019,314	5,444,045	1,193,250	24%
Programme Conditional Grant - Non Wage Recurrent	634,747	975,827	263,484	42%
Programme Conditional Grant - Development	1,065,503	1,074,754	250,000	23%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,719,064	2,793,464	679,766	25%
Transitional Conditional Grant - Development	600,000	600,000	0	0%
Other Government Transfers	471,426	471,426	15,000	3%
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	449,926	449,926	15,000	3%
Uganda Women Entrepreneurship 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	13,440,099	2,536,902	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,755,242	0	344,982	20%	0
Sub-Total	1,755,242	0	344,982	20%	0
Department: Finance					
10 Financial Management and Accountability (LG)	183,100	0	37,912	21%	0
Sub-Total	183,100	0	37,912	21%	0
Department: Statutory bodies					
10 Legislation and Oversight	165,262	0	33,430	20%	0
Sub-Total	165,262	0	33,430	20%	0
Department: Production and Marketing					
10 Agricultural Extension	160,165	0	16,428	10%	0
20 Agricultural Production	800	0	0	0%	0
Sub-Total	160,965	0	16,428	10%	0
Department: Health					
10 Primary HealthCare	85,856	0	18,127	21%	0
30 Health Management and Supervision	1,086,475	0	234,936	22%	0
Sub-Total	1,172,331	0	253,064	22%	0
Department: Education					
10 Pre-Primary and Primary Education	841,191	0	200,698	24%	0
20 Secondary Education	1,072,070	0	290,033	27%	0
40 Education&Sports Management and Inspection	122,298	0	23,455	19%	0
Sub-Total	2,035,559	0	514,186	25%	0
Department: Roads and Engineering					
10 Community Access Roads	4,196,261	0	427,802	10%	0
Sub-Total	4,196,261	0	427,802	10%	0
Department: Natural Resources					
10 Natural Resources Management	117,645	0	23,390	20%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	117,645	0	23,390	20%	0
Department: Community Based Services					
10 Community Mobilisation	38,802	0	8,492	22%	0
20 Empowerment and Mindset Change	33,671	0	2,362	7%	0
Sub-Total	72,474	0	10,855	15%	0
Department: Planning					
10 Planning and Statistics	67,777	0	16,034	24%	0
Sub-Total	67,777	0	16,034	24%	0
Department: Internal Audit					
10 Compliance	26,990	0	4,353	16%	0
Sub-Total	26,990	0	4,353	16%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	16,977	0	3,788	22%	0
20 Value Chain Services	400	0	100	25%	0
Sub-Total	17,377	0	3,888	22%	0
Grand Total	9,970,982	0	1,686,323	17%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	888,320	1,169,792	323,290	36%	0
Locally Raised Revenues	104,659	104,659	28,962	28%	0
Multi-Sectoral Transfers to LLGs_NonWage	451,008	451,008	125,607	28%	0
Programme Conditional Grant - Non Wage Recurrent	119,564	401,036	100,349	84%	0
Urban Unconditional Grant Wage	177,873	177,873	59,568	33%	0
Urban Unconditional Non-Wage	35,216	35,216	8,804	25%	0
Development Revenues	866,922	866,922	153,976	18%	0
Multi-Sectoral Transfers to LLGs_Gou	156,300	156,300	17,102	11%	0
Other Transfers from Central Government	0	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	410,622	410,622	136,874	33%	0
Total Revenues Shares	1,755,242	2,036,714	477,266	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,873	177,873	38,431	22%	0
Non Wage	710,447	991,919	263,545	37%	0
Development Expenditure					
Domestic Development	866,922	866,922	43,007	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,755,242	2,036,714	344,982	20%	0
C: Unspent Balances					
Recurrent Balances			21,315		
Wage			21,137		
Non Wage			178		
Development Balances			110,969		
Domestic Development			110,969		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	132,284	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,100	183,100	45,032	25%	0
Locally Raised Revenues	32,790	32,790	5,223	16%	0
Urban Unconditional Grant Wage	107,893	107,893	29,245	27%	0
Urban Unconditional Non-Wage	42,417	42,417	10,564	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	183,100	183,100	45,032	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,893	107,893	23,300	22%	0
Non Wage	75,207	75,207	14,611	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,100	183,100	37,912	21%	0
C: Unspent Balances					
Recurrent Balances			7,120		
Wage			5,945		
Non Wage			1,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,120		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,262	237,502	39,824	24%	0
Locally Raised Revenues	85,680	85,680	19,889	23%	0
Urban Unconditional Grant Wage	50,127	50,127	12,532	25%	0
Urban Unconditional Non-Wage	29,455	101,695	7,404	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	165,262	237,502	39,824	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,127	50,127	8,714	17%	0
Non Wage	115,135	187,375	24,716	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,262	237,502	33,430	20%	0
C: Unspent Balances					
Recurrent Balances			6,394		
Wage			3,817		
Non Wage			2,576		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,394		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,965	199,766	40,441	25%	0
Locally Raised Revenues	1,600	1,600	600	38%	0
Programme Conditional Grant - Non Wage Recurrent	0	38,801	0	0%	0
Programme Conditional Grant - Wage Recurrent	159,365	159,365	39,841	25%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	160,965	209,017	40,441	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,365	159,365	16,428	10%	0
Non Wage	1,600	40,401	0	0%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,965	209,017	16,428	10%	0
C: Unspent Balances					
Recurrent Balances			24,013		
Wage			23,413		
Non Wage			600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,013		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,158,784	1,158,784	285,216	25%	0
Locally Raised Revenues	26,452	26,452	2,133	8%	0
Programme Conditional Grant - Non Wage Recurrent	89,039	89,039	22,260	25%	0
Programme Conditional Grant - Wage Recurrent	1,043,293	1,043,293	260,823	25%	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	285,216	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,293	1,043,293	230,546	22%	0
Non Wage	115,491	115,491	22,517	19%	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	253,064	22%	0
C: Unspent Balances					
Recurrent Balances			32,153		
Wage			30,277		
Non Wage			1,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,153		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,983,602	2,078,809	528,320	27%	0
Locally Raised Revenues	14,016	14,016	3,504	25%	0
Other Transfers from Central Government	4,500	4,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,072	432,879	137,357	33%	0
Programme Conditional Grant - Wage Recurrent	1,516,406	1,590,806	379,102	25%	0
Urban Unconditional Grant Wage	36,608	36,608	8,358	23%	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	2,130,766	528,320	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,553,014	1,627,414	384,908	25%	0
Non Wage	430,588	451,395	129,278	30%	0
Development Expenditure					
Domestic Development	51,957	51,957	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,035,559	2,130,766	514,186	25%	0
C: Unspent Balances					
Recurrent Balances			14,134		
Wage			2,551		
Non Wage			11,584		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,134		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,562	349,562	38,466	11%	0
Locally Raised Revenues	23,170	23,170	6,270	27%	0
Other Transfers from Central Government	204,926	204,926	15,000	7%	0
Urban Unconditional Grant Wage	119,261	119,261	16,645	14%	0
Urban Unconditional Non-Wage	2,204	2,204	551	25%	0
Development Revenues	3,846,699	6,818,846	1,017,233	26%	0
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	2,301,699	5,273,846	767,233	33%	0
Total Revenues Shares	4,196,261	7,168,407	1,055,699	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,261	119,261	10,725	9%	0
Non Wage	230,300	230,300	4,221	2%	0
Development Expenditure					
Domestic Development	3,846,699	6,818,846	412,856	11%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,196,261	7,168,407	427,802	10%	0
C: Unspent Balances					
Recurrent Balances			23,520		
Wage			5,920		
Non Wage			17,600		
Development Balances			604,377		
Domestic Development			604,377		
External Financing			0		
Total Unspent			627,897		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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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

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,645	117,645	24,711	21%	0
Locally Raised Revenues	17,348	17,348	2,337	13%	0
Urban Unconditional Grant Wage	97,200	97,200	21,600	22%	0
Urban Unconditional Non-Wage	3,097	3,097	774	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,645	117,645	24,711	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,200	97,200	21,505	22%	0
Non Wage	20,445	20,445	1,885	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,645	117,645	23,390	20%	0
C: Unspent Balances					
Recurrent Balances			1,322		
Wage			95		
Non Wage			1,226		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,322		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,474	72,474	12,164	17%	0
Locally Raised Revenues	10,261	10,261	1,760	17%	0
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,343	7,343	1,836	25%	0
Urban Unconditional Grant Wage	37,870	37,870	8,568	23%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,474	72,474	12,164	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,870	37,870	8,492	22%	0
Non Wage	34,604	34,604	2,362	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,474	72,474	10,855	15%	0
C: Unspent Balances					
Recurrent Balances			1,309		
Wage			76		
Non Wage			1,233		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,309		

Summary of Department Revenues and Expenditure by Source

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Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,777	67,777	17,137	25%	0
Locally Raised Revenues	18,523	18,523	4,631	25%	0
Urban Unconditional Grant Wage	24,089	24,089	6,215	26%	0
Urban Unconditional Non-Wage	25,165	25,165	6,291	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,777	67,777	17,137	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,089	24,089	5,161	21%	0
Non Wage	43,688	43,688	10,873	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,777	67,777	16,034	24%	0
C: Unspent Balances					
Recurrent Balances			1,103		
Wage			1,054		
Non Wage			49		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,103		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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	6,748	25%	0
Locally Raised Revenues	12,042	12,042	3,010	25%	0
Urban Unconditional Grant Wage	11,284	11,284	2,821	25%	0
Urban Unconditional Non-Wage	3,664	3,664	916	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,990	26,990	6,748	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	1,867	17%	0
Non Wage	15,706	15,706	2,486	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,990	26,990	4,353	16%	0
C: Unspent Balances					
Recurrent Balances			2,394		
Wage			954		
Non Wage			1,440		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,394		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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	4,344	25%	0
Locally Raised Revenues	1,066	1,066	267	25%	0
Programme Conditional Grant - Non Wage Recurrent	6,729	6,729	1,682	25%	0
Urban Unconditional Grant Wage	9,582	9,582	2,396	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	17,377	17,377	4,344	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	2,256	24%	0
Non Wage	7,795	7,795	1,632	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,377	17,377	3,888	22%	0
C: Unspent Balances					
Recurrent Balances			457		
Wage			140		
Non Wage			317		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			457		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 728 Ntungamo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 728

Ntungamo Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

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	0
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	0
227001 Travel inland	39,795	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,963	0
228002 Maintenance-Transport Equipment	10,536	0
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	602,103	0
Wage	177,873	0
Non-Wage	124,230	0
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, Procurement of stationary, ICT equipment, Fuel lubricants and oils procured, Telecommunication/airtime procured, Departmental motor vehicle maintained, Court cases handled, Second Quarter budget report prepared, TPC Meetings chaired	The department has a problem of limited funds to execute all the planned activities.
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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 3

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 printed and disseminate don 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	0
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	0
Wage	0	0
Non-Wage	9,185	0
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		
Procurement of office Furniture, Computer Equipment, Renovation of the Municipal Council Headquarter building, Municipal staff facilitated to undertake trainings (Post-Graduate Courses), Consultancy services undertaken (Land titling), Purchase of garbage skips, Workshops and meetings attended, Staff allowances paid, Monthly internet subscriptions paid	Workshops and meetings attended, Allowances paid,	Delayed signing of contracts to procure most of the Equipment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	0
221003 Staff Training	20,531	0
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	0
227004 Fuel, Lubricants and Oils	19,939	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	41,062	0
312216 Cycles - Acquisition	60,000	0
Total for Budget Output	681,630	0
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

100% of pensioners paid by 28th of every month.	Pensioners paid for three months in the Third Quarter	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	66,006	0
273105 Gratuity	53,557	0
Total for Budget Output	119,564	0
Wage	0	0
Non-Wage	119,564	0
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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	68,406	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand	
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		0
Total for Budget Output	0		0
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,597	0
227001 Travel inland	78,403	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,755,242	0
Wage	177,873	0
Non-Wage	710,447	0
GoU Dev	866,922	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

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

Preparation of Financial statements, Revenue mobilization, collection and Management done, Repair and maintenance of Computers done, Fuel procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	417	0
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		US\$ 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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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		US\$ 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		US\$ 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 3

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		
Third Quarter budget performance reports prepared, Draft Budget produced and submitted to council for approval	Second Quarter departmental budget performance report prepared.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,893	0
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	0
Wage	107,893	0
Non-Wage	5,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,100	0
Wage	107,893	0
Non-Wage	75,207	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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 and political leaders in the department.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,127	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
227001 Travel inland	2,000	0
Total for Budget Output	53,927	0
Wage	50,127	0
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.	Contracts Committee meetings held, Minutes filed, Review of contracts and ward of extensions done,	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,966		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

stationary and meals procured	Departmental stationary procured, meals for council and committee meetings procured, Allowances paid.	Delayed release of funds which delays council meetings.
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Expenditures incurred in the Quarter to deliver outputs			US\$ 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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 council sittings held, ex- gratia paid , 1 committee meetings , 12 executive meetings held .	Held 2 Council sittings and 3 Committee meetings, 3 Executive meetings held and Councilors Ex Gratia paid	Delayed release of funds

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.	Third Quarter political Monitoring carried out on all Government projects, 3 Monthly reports produced.	Inadequate funds to execute all the projects
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Total for Department	165,262	0
Wage	50,127	0
Non-Wage	115,135	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

mobilize 2472 households , 117sensitization and training, formation and strengthening of 15 farmer groups , 7 pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs, promotion of production and productivity of 03 priority enterprise, 3 budgeting and planning, training on value addition ,promotion of 3 plant clinics, link farmers to research stations for innovations, practice farmer field schools, submission of annual and quarterly workplans , train farmers on farming as business.	mobilize 2472 households , 468 sensitization and training, formation and strengthening of 60 farmer groups , 30 pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural program	mobilize 2472 households , 126sensitization and training, formation and strengthening of 39 farmer groups , 10pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs,
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227004 Fuel, Lubricants and Oils	600	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

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 3

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	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	The department has faced a challenge of frequent budget cuts which affects the execution of activities

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		
Health workers paid salaries, Media adverts runs, Sensitization and awreness campaigns done, Health Meetings held, Municpal compoud cleaned, Sanitation days conducted, Staff allowances paid, Fuel stationary and lubricants procured,	Health workers paid salaries, Media adverts runs, Sensitization and awareness campaigns done, Health Meetings held, Municipal compound cleaned, Sanitation days conducted, Staff allowances paid, Fuel, stationery and lubricants procured,	Under staffing at Health Facilities

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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	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	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 performanc	Inadequate funds to execute all the planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,043,293	0	
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	0	
Wage	1,043,293	0	
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	
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VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Staff house construction at Ruhooko still on going	Delayed execution of works by the contractor

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	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	710,5360
	Wage	710,5360
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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	Students and teachers register updated.	Budget cuts, under staffing in the Government primary schools,
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	805,870	0
Total for Budget Output	805,870	0
Wage	805,870	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 Months' salary paid to staff in the Education department	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,608	0
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	0
Wage	36,608	0
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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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

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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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	0
Wage	1,553,014	0
Non-Wage	430,588	0
GoU Dev	51,957	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	2,500	0
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 3

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	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	0
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	Grader and garbage truck repaired	Nil
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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 3

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 .	Kaharata road, kanuma road, Kakeito road, Barishande road,Kankole-Mukungu road, Barigye road and Keizire road worked on	Nil

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 .	Staff salaries paid and Utilities (water and electricity paid)	Inadequate funds
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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
227004 Fuel, Lubricants and Oils	8,969	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Total for Budget Output	119,261	0
Wage	119,261	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,196,261	0
Wage	119,261	0
Non-Wage	230,300	0
GoU Dev	3,846,699	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	None
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

NA

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

Wetland protection and restoration, Monitoring and inspection of wetland degraders.	List of encroachers on Kakingora wetland identified and Environmental Improvement notices served to all of them.	inadequate funding
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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 3

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	3 Physical Planning Committees conducted, all physical developments Inspected and Monitored	Facilitation not released timely
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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 3

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	0
Total for Budget Output	97,200	0
Wage	97,200	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,645	0
Wage	97,200	0
Non-Wage	20,445	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	0
Total for Budget Output	37,870	0
Wage	37,870	0
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	932	0
Total for Budget Output	932	0
Wage	0	0
Non-Wage	932	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
One youth council meeting	one youth council meeting, held one women council meeting.	Inadequate funds, Failure by members to turn up for meetings once called for.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,198	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	7,998	0
Wage	0	0
Non-Wage	7,998	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

PWD council meetings held , monitoring PWD groups , identifying groups for funding.	None	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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 3

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
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	0
Wage	37,870	0
Non-Wage	34,604	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Three months salaries for 2 staff in the planning department paid	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	0
Total for Budget Output	24,089	0
Wage	24,089	0
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 compilation of the Annual statistical abstract collected,	Data for compilation of the Annual statistical abstract collected	Inadequate funds
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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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	37,6080
	Wage	0
	Non-Wage	37,6080
	GoU Dev	0
	Ext Finance	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	6,0800
	Wage	0
	Non-Wage	6,0800
	GoU Dev	0
	Ext Finance	0
	Total for Department	67,7770
	Wage	24,0890
	Non-Wage	43,6880
	GoU Dev	0
	Ext Finance	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
NA		

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	7,706	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	0
Wage	11,284	0
Non-Wage	15,706	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	None	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	0
Total for Budget Output	9,582	0
Wage	9,582	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
NA		

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

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)	20 businesses inspected for compliance to the law and policy, Sensitization meeting with street vendors held on tax and profiling, 152 businesses issued with trading license in the Third Quarter	Inadequate funds for more advocacy meetings
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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 3

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	0
Wage	9,582	0
Non-Wage	7,795	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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	38,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,176	2,294
221001 Advertising and Public Relations	2,500	118

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,200	278
221012 Small Office Equipment	2,000	500
221015 Financial and related losses	20,000	0
222001 Information and Communication Technology Services.	3,300	825
227001 Travel inland	39,795	15,929
227004 Fuel, Lubricants and Oils	32,963	8,241
228002 Maintenance-Transport Equipment	10,536	5,834
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	602,103	73,139
Wage	177,873	38,431
Non-Wage	124,230	34,708
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, 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, Un	The department has a problem of limited funds to execute all the planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	119
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,400	119
Wage	0	0
Non-Wage	3,400	119
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 9 months payroll printed and disseminate don 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	763
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	3,000	1,241
Total for Budget Output	9,185	2,004
Wage	0	0
Non-Wage	9,185	2,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Procurement of office Furniture, Computer Equipment, Renovation of the Municipal Council Headquarter building, Municipal staff facilitated to undertake trainings (Post-Graduate Courses), Consultancy services undertaken (Land titling), Purchase of garbage skips, Workshops and meetings attended, Staff allowances paid, Monthly internet subscriptions paid	Municipal staff facilitated to undertake trainings (Post-Graduate Courses), Workshops and meetings attended, Allowances paid, Secured Municipal Land Titles, Facilitated revenue mobilization and collection.	Delayed signing of contracts to procure most of the Equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,239	6,145
221003 Staff Training	20,531	1,840
221008 Information and Communication Technology Supplies.	40,800	105
221012 Small Office Equipment	54,010	0
222001 Information and Communication Technology Services.	6,960	510
225101 Consultancy Services	20,000	0
227001 Travel inland	224,089	17,305
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	25,905
Wage	0	0
Non-Wage	271,008	0
GoU Dev	410,622	25,905
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

100% of pensioners paid by 28th of every month	Pensioners paid for nine months in the First, Second and Third Quarter	None
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VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	66,006	35,458
273105 Gratuity	53,557	53,557
Total for Budget Output	119,564	89,015
Wage	0	0
Non-Wage	119,564	89,015
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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	28,403	0
312129 Other Buildings other than dwellings - Acquisition	18,044	0
312131 Roads and Bridges - Acquisition	21,960	0
Total for Budget Output	68,406	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,406	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	500
Total for Budget Output	3,060	500
Wage	0	0
Non-Wage	3,060	500
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	154,300
Total for Budget Output	0	154,300
Wage	0	0
Non-Wage	0	137,198
GoU Dev	0	17,102
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 3

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	344,982
Wage	177,873	38,431
Non-Wage	710,447	263,545
GoU Dev	866,922	43,007
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Preparation of Financial statements, Revenue mobilization, collection and Management done, Repair and maintenance of Computers done, Fuel procured		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	417	104
227001 Travel inland	5,900	1,475
Total for Budget Output	7,817	1,954
Wage	0	0
Non-Wage	7,817	1,954
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221001 Advertising and Public Relations	1,200	300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	9,000	3,650

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	169
Total for Budget Output	22,100	5,594
Wage	0	0
Non-Wage	22,100	5,594
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,000	300
227004 Fuel, Lubricants and Oils	12,800	3,200
Total for Budget Output	16,800	3,500
Wage	0	0
Non-Wage	16,800	3,500
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 3

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	898
221008 Information and Communication Technology Supplies.	10,200	1,165
221011 Printing, Stationery, Photocopying and Binding	1,200	115
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	5,000	1,250
Total for Budget Output	23,390	3,728
Wage	0	0
Non-Wage	23,390	3,728
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

Third Quarter budget performance reports prepared, Draft Budget produced and submitted to council for approval

Second Quarter departmental budget performance report prepared.

Nil

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	23,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	585
Total for Budget Output	112,993	23,885
Wage	107,893	23,300
Non-Wage	5,100	585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728

Ntungamo Municipal Council

Quarter 3

Total for Department	183,100	38,662
Wage	107,893	23,300
Non-Wage	75,207	15,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9 Months' salary paid to staff and political leaders 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	8,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
227001 Travel inland	2,000	390
Total for Budget Output	53,927	9,554
Wage	50,127	8,714
Non-Wage	3,800	840
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.	Contracts Committee meetings held, Minutes filed, Review of contracts and ward of extensions done in the First Second and Third Quarter.	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	625
221011 Printing, Stationery, Photocopying and Binding	1,138	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,000
Total for Budget Output	17,500	1,625
Wage	0	0
Non-Wage	17,500	1,625
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	6,213
227001 Travel inland	5,520	1,323
Total for Budget Output	30,486	7,536
Wage	0	0
Non-Wage	30,486	7,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

stationary and meals procured	Departmental stationary procured, meals for council and committee meetings procured, Allowances paid in the First, Second and Third Quarter	Delayed release of funds which delays council meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,990

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	240
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,862	1,215
Total for Budget Output	14,462	3,595
Wage	0	0
Non-Wage	14,462	3,595
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 sittings held, ex- gratia paid , 1 committee meetings , 12 executive meetings held .	Held 5 Council sittings and 9 Committee meetings, 9 Executive meetings held and Councilors Ex Gratia paid	Delayed release of 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)	23,004	5,610
221009 Welfare and Entertainment	711	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	3,200	742
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,360	840
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	600
Total for Budget Output	47,675	10,892
Wage	0	0
Non-Wage	47,675	10,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Second and Third Quarter political Monitoring carried out on all Government projects, 9 Monthly reports produced.	Inadequate funds to execute all the projects

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	240	60
227004 Fuel, Lubricants and Oils	672	168
Total for Budget Output	1,212	228
Wage	0	0
Non-Wage	1,212	228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,262	33,430
Wage	50,127	8,714
Non-Wage	115,135	24,716
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
mobilize 2472 households , 117sensitization and training, formation and strengthening of 15 farmer groups , 7 pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs, promotion of production and productivity of 03 priority enterprise, 3 budgeting and planning, training on value addition ,promotion of 3 plant clinics, link farmers to research stations for innovations, practice farmer field schools, submission of annual and quarterly workplans , train farmers on farming as business.	mobilize 2472 households , 243 sensitization and training, formation and strengthening of 54 farmer groups , 17pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs,	mobilize 2472 households , 126sensitization and training, formation and strengthening of 39 farmer groups , 10pests and disease control surveillances , enhancement of farming technologies ,monitoring and follow-up of government agricultural programs,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,365	16,428
Total for Budget Output	159,365	16,428

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	159,365	16,428
	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

Procurement of fertilizers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	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	16,428
Wage	159,365	16,428
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	First, Second and Third Quarter 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	The department has faced a challenge of frequent budget cuts which affects the execution of activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	18,127
Total for Budget Output	85,856	18,127
Wage	0	0
Non-Wage	72,310	18,127
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		
Health workers paid salaries, Media adverts runs, Sensitization and awreness campaigns done, Health Meetings held, Municpal compoud cleaned, Sanitation days conducted, Staff allowances paid, Fuel stationary and lubricants procured,	Health workers paid salaries, Media adverts runs, Sensitization and awareness campaigns done, Health Meetings held, Municipal compoud cleaned, Sanitation days conducted, Staff allowances paid, Fuel stationery and lubricants procured,	Under staffing at Health Facilities

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	250
222001 Information and Communication Technology Services.	299	72
227001 Travel inland	1,500	250
227004 Fuel, Lubricants and Oils	3,897	0
Total for Budget Output	6,696	572
Wage	0	0
Non-Wage	6,696	572
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.

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.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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 performanc	Inadequate funds to execute all the planned activities

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	220
221001 Advertising and Public Relations	3,840	0
221012 Small Office Equipment	1,100	0
227001 Travel inland	586	14
227004 Fuel, Lubricants and Oils	2,730	360
Total for Budget Output	13,656	594
Wage	0	0
Non-Wage	13,656	594
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

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	230,546
221008 Information and Communication Technology Supplies.	1,160	150
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	1,600	325
227004 Fuel, Lubricants and Oils	1,040	260

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	844
Total for Budget Output	1,054,293	232,575
Wage	1,043,293	230,546
Non-Wage	11,000	2,029
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

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	288
227004 Fuel, Lubricants and Oils	6,390	1,158
Total for Budget Output	7,830	1,446
Wage	0	0
Non-Wage	7,830	1,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,172,331	253,314
Wage	1,043,293	230,546
Non-Wage	115,491	22,767
GoU Dev	13,546	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Staff house construction at Ruhooko still on going	Delayed execution of works by the contractor

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	26,233
Total for Budget Output	78,698	26,233
Wage	0	0
Non-Wage	78,698	26,233
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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	174,465
Total for Budget Output	710,536	174,465
Wage	710,536	174,465
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	First, Second and Third Quarter Students and teachers register updated.	Budget cuts, under staffing in the Government primary schools,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,200	88,733
Total for Budget Output	266,200	88,733
Wage	0	0
Non-Wage	266,200	88,733
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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	201,300
Total for Budget Output	805,870	201,300
Wage	805,870	201,300
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 9 Months' salary paid to staff in the Education 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	36,608	9,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,863	1,750
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,633	1,658
227004 Fuel, Lubricants and Oils	7,044	0
Total for Budget Output	59,348	12,851
Wage	36,608	9,143
Non-Wage	22,740	3,708
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

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
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

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

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 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000	
221009 Welfare and Entertainment	4,000	1,000	
227001 Travel inland	8,000	4,000	
Total for Budget Output	20,000	9,000	
Wage	0	0	
Non-Wage	20,000	9,000	
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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700	
227001 Travel inland	6,000	1,279	
227004 Fuel, Lubricants and Oils	4,500	1,125	
Total for Budget Output	12,500	3,104	
Wage	0	0	
Non-Wage	12,500	3,104	
GoU Dev	0	0	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,035,559518,186
	Wage	1,553,014384,908
	Non-Wage	430,588133,278
	GoU Dev	51,9570
	Ext Finance	00

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenace of Municipal roads, preparation of URF
quarterly reports and submitting them to relevant offices

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	551
223005 Electricity	6,000	1,500
223006 Water	6,000	500
228001 Maintenance-Buildings and Structures	5,000	470
228002 Maintenance-Transport Equipment	5,000	1,200
Total for Budget Output	25,374	4,221
Wage	0	0
Non-Wage	25,374	4,221
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 , Buhumuro Lower, Bintoto, Rwabukwisi, Barishande, Karaija Ruhoko, Senkware, Municipal Lower, Garage street, Nsafirwe, Rwakabaare, Karibwa, Kaharata, Rwakitwe, Tibaijuka, Tmwesigye, Muhindi, Barugahare, Kahara, Kamwesiga, Kanahe, Kamwesiga, Nyamisha, Binyerere, Kanyate, Jak Jex, Kataha, Obushenda.

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	625
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	600
225204 Monitoring and Supervision of capital work	3,000	560
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	88,000	5,094
228002 Maintenance-Transport Equipment	102,000	2,103
263306 Urban Discretionary Development Equalization Grant	2,301,699	402,124
263310 Sector Development Grant	790,000	0
263311 Transitional Development Grant	300,000	0
Total for Budget Output	3,601,699	412,856
Wage	0	0
Non-Wage	0	0
GoU Dev	3,601,699	412,856
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 Grader and garbage truck repaired Nil

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 .	Kaharata road, kanuma road, Kakeito road, Barishande road,Kankole-Mukungu road, Barigye road and Keizire road worked on	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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 .	Nine months Staff salaries paid and Utilities (water and electricity paid)	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	119,261	10,725
Total for Budget Output	119,261	10,725
Wage	119,261	10,725

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,196,261427,802
	Wage	119,26110,725
	Non-Wage	230,3004,221
	GoU Dev	3,846,699412,856
	Ext Finance	00

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 quarters paid to 2 staffs under natural resources	None
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	534
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,606	402
227004 Fuel, Lubricants and Oils	1,304	310
Total for Budget Output	5,745	1,245

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,745	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Wetland protection and restoration, Monitoring and inspection of wetland degraders.	48 encroachers so far served Improvement notices	inadequate funding
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Monitoring and inspection of Wetlands and water sources done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227001 Travel inland	500	85
Total for Budget Output	1,000	210
Wage	0	0
Non-Wage	1,000	210

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	9 Physical Planning Committees conducted, all physical developments Inspected and Monitored	Facilitation not released timely
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,560	180
Total for Budget Output	1,720	180

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,720180
	GoU Dev	00
	Ext Finance	00

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

Third Quarter salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,200	21,505
Total for Budget Output	97,200	21,505
Wage	97,200	21,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,645	23,390
Wage	97,200	21,505
Non-Wage	20,445	1,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,870	8,492
Total for Budget Output	37,870	8,492
Wage	37,870	8,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Organizations mobilised and sensitised.

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
One youth council meeting	3 youth council meeting, held 3 women council meeting and 2 PWD council meetings held.	Inadequate funds, Failure by members to turn up for meetings once called for.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,198		529
227004 Fuel, Lubricants and Oils	800		0
Total for Budget Output	7,998		529
Wage	0		0
Non-Wage	7,998		529
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.	PWD council meetings held, monitoring PWD groups, identifying groups to benefit from National Special Grant	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	8,543		1,833
227004 Fuel, Lubricants and Oils	600		0
Total for Budget Output	9,143		1,833
Wage	0		0
Non-Wage	9,143		1,833
GoU Dev	0		0
Ext Finance	0		0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	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	10,855
Wage	37,870	8,492
Non-Wage	34,604	2,362
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Nine months salaries for 2 staff in the planning department paid	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,089	5,161
Total for Budget Output	24,089	5,161
Wage	24,089	5,161
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 compilation of the Annual statistical abstract collected,	Data for compilation of the Annual statistical abstract collected	Inadequate funds

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,479	2,110
221008 Information and Communication Technology Supplies.	3,600	885

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	475	119
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	16,250	4,059
227004 Fuel, Lubricants and Oils	7,004	1,751
Total for Budget Output	37,608	9,375
Wage	0	0
Non-Wage	37,608	9,375
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

Draft budget and Second quarter budget performance report prepared and submitted to relevant offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,080	1,498
Total for Budget Output	6,080	1,498
Wage	0	0
Non-Wage	6,080	1,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,777	16,034
Wage	24,089	5,161
Non-Wage	43,688	10,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	1,867
Total for Budget Output	11,284	1,867
Wage	11,284	1,867
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	7,706	1,486
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,706	2,486
Wage	0	0
Non-Wage	15,706	2,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,990	4,353
Wage	11,284	1,867

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Non-Wage	15,706	2,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	2 new hospitality facilities compiled (Lodges, hotels and restaurants), 2 Field visits conducted to establish new tourist sites, 1 New tourism potential sites identified in the Municipality.	Inadequate funds

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	8
Total for Budget Output	300	8
Wage	0	0
Non-Wage	300	8
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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	2,256
Total for Budget Output	9,582	2,256
Wage	9,582	2,256
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07010201 An overarching local content policy framework developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	708	177
Total for Budget Output	708	177
Wage	0	0
Non-Wage	708	177
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
227001 Travel inland	400	100
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	1 Radio awareness talk shows conducted, 270 businesses inspected for compliance to the law and policy, 152 businesses issued with trading license in the Third Quarter, Meetings held with Community SACCOs, Sensitization meeting with street vendors	Inadequate funds for more advocacy meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	125
221011 Printing, Stationery, Photocopying and Binding	466	117
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,421	855
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	5,587	1,397
Wage	0	0
Non-Wage	5,587	1,397
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	17,3774,138
	Wage	9,5822,256
	Non-Wage	7,7951,882
	GoU Dev	00
	Ext Finance	00

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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 Q3
% of planned training activities undertaken	Percentage	1	

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	12	

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 Q3
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 Q3
Number of parishes in which sensitisation has been	Number	5	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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 Q3
Number of fishers and fishing vessels licenced	Number	75% of farmers trained	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	8	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	50	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	12 Monitoring and	

VOTE: 728 Ntungamo Municipal Council

Quarter 3

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 Q3
Regional Sports focused schools	Percentage	Sports activities in schools	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
GBV Case monitoring programme in place	Percentage	4	

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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 Q3
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 Q3
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 Q3
Functional social care and support system in place	Percentage	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	12	

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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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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

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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 Municipal 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

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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

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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

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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 Maintenance - Imprest	Ntungamo MC Headquarters	Programme Conditional Grant - Development		100,000	0
Vehicle Maintenance - Service, Repair and Maintenance	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

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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

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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