
Vote:775 Ntungamo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ntungamo Municipal Council

Date: 06/11/2018

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

Vote:775 Ntungamo Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	901,287	180,997	20%
Discretionary Government Transfers	901,222	232,948	26%
Conditional Government Transfers	2,804,772	796,904	28%
Other Government Transfers	836,189	171,504	21%
Donor Funding	0	0	0%
Total Revenues shares	5,443,471	1,382,352	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	64,197	13,963	7,237	22%	11%	52%
Internal Audit	38,239	9,284	7,620	24%	20%	82%
Administration	1,060,981	285,670	141,697	27%	13%	50%
Finance	292,714	73,652	68,757	25%	23%	93%
Statutory Bodies	342,619	74,354	70,352	22%	21%	95%
Production and Marketing	139,364	32,959	21,558	24%	15%	65%
Health	1,085,838	309,927	137,898	29%	13%	44%
Education	1,342,938	371,104	293,138	28%	22%	79%
Roads and Engineering	807,425	187,897	160,895	23%	20%	86%
Natural Resources	39,645	8,639	7,489	22%	19%	87%
Community Based Services	229,512	14,904	13,319	6%	6%	89%
Grand Total	5,443,471	1,382,352	929,960	25%	17%	67%
<i>Wage</i>	<i>1,865,819</i>	<i>466,455</i>	<i>454,030</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>2,509,858</i>	<i>583,712</i>	<i>466,180</i>	<i>23%</i>	<i>19%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>1,067,794</i>	<i>332,185</i>	<i>9,750</i>	<i>31%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

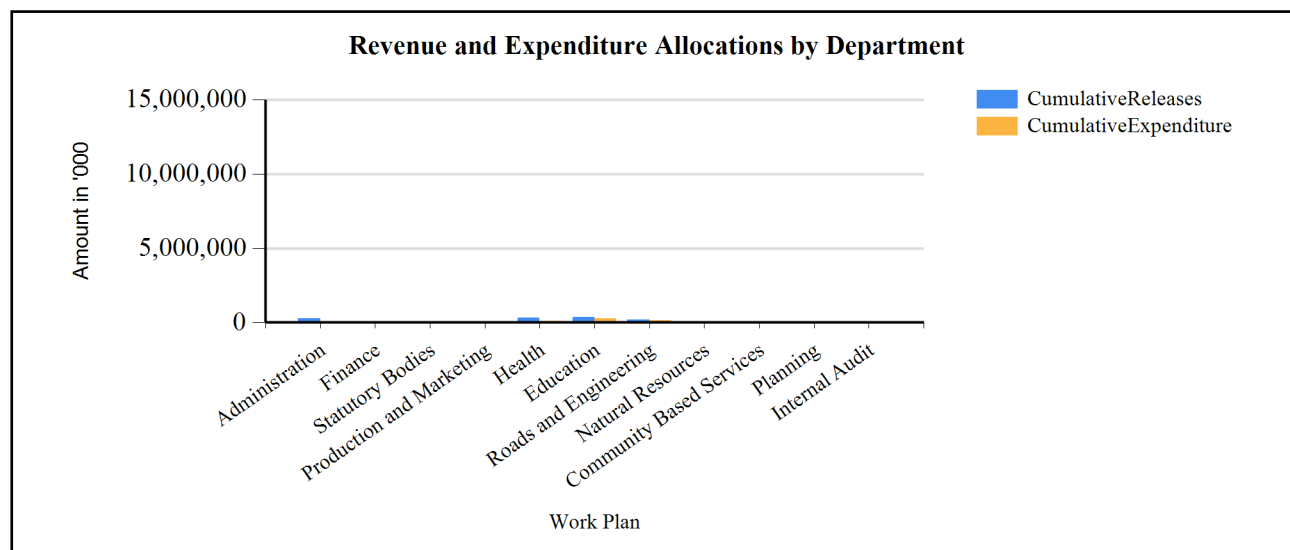
Vote:775 Ntungamo Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal Council planned to receive UGX 1,443,825,189 in quarter one, but received UGX 1,382,351,582 indicating 95.7% performance. The under performance was due to poor performance in other government transfers more so YLP and UWEP that performed at 9.9% and 12.5% respectively since the Ministry did not take action on files in time. Also local revenue performed at 80.3% because of poor collections from business license whose assessment will be done in December 2018 and more collections done in Jan 2019. Out of the receipts, the Council disbursed UGX 1,382,351,585 to departments and the departments spent UGX 929,960,114 leaving unspent balance of UGX 452,391,471 on various votes especially for construction purposes since procurement was in process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	901,287	180,997	20 %
Local Services Tax	46,392	11,962	26 %
Occupational Permits	400	0	0 %
Local Hotel Tax	17,019	5,685	33 %
Application Fees	4,228	1,340	32 %
Business licenses	141,578	5,146	4 %
Rent & rates – produced assets – from private entities	150,807	6,905	5 %
Park Fees	244,170	60,853	25 %
Refuse collection charges/Public convenience	3,380	608	18 %
Property related Duties/Fees	10,711	3,275	31 %
Advertisements/Bill Boards	9,125	295	3 %
Animal & Crop Husbandry related Levies	18,000	9,632	54 %

Vote:775 Ntungamo Municipal Council**Quarter1**

Inspection Fees	15,932	2,688	17 %
Market /Gate Charges	199,206	39,805	20 %
Ground rent	18,000	400	2 %
Lock-up Fees	17,618	0	0 %
Unspent balances – Locally Raised Revenues	0	31,634	0 %
Court fines and Penalties - private	0	632	0 %
Other fines and Penalties - private	1,800	0	0 %
Windfall Gains	920	70	8 %
Miscellaneous receipts/income	2,000	67	3 %
2a.Discretionary Government Transfers	901,222	232,948	26 %
Urban Unconditional Grant (Non-Wage)	258,790	64,697	25 %
Urban Unconditional Grant (Wage)	550,727	137,682	25 %
Urban Discretionary Development Equalization Grant	91,705	30,568	33 %
2b.Conditional Government Transfers	2,804,772	796,904	28 %
Sector Conditional Grant (Wage)	1,315,092	328,773	25 %
Sector Conditional Grant (Non-Wage)	347,322	107,954	31 %
Sector Development Grant	704,850	234,950	33 %
Transitional Development Grant	200,000	66,667	33 %
General Public Service Pension Arrears (Budgeting)	3,269	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	73,679	18,420	25 %
Gratuity for Local Governments	160,560	40,140	25 %
2c. Other Government Transfers	836,189	171,504	21 %
Uganda Road Fund (URF)	685,649	167,412	24 %
Uganda Women Entrepreneurship Program(UWEP)	55,490	1,736	3 %
Youth Livelihood Programme (YLP)	95,050	2,356	2 %
3. Donor Funding	0	0	0 %
Total Revenues shares	5,443,471	1,382,352	25 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council expected to collect UGX 225,333,097 in quarter one, but collected UGX 180,996,591 indicating 80% performance. The underperformance was as a result of poor performance in business licence whose assessment is to be done in December and collections done in Jan 2019.

Cumulative Performance for Central Government Transfers

The Municipal Council expected to receive UGX 209,047,285 in quarter one, but received UGX 171,503,712 indicating 18% performance. The underperformance was as a result of the ministry not releasing YLP & UWEP funds as we only received funds for operations.

Cumulative Performance for Donor Funding

N/A

Vote:775 Ntungamo Municipal Council

Quarter1

Vote:775 Ntungamo Municipal Council

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	106,215	20,558	19 %	27,235	20,558	75 %
District Production Services	25,660	550	2 %	8,026	550	7 %
District Commercial Services	7,488	450	6 %	1,872	450	24 %
Sub- Total	139,364	21,558	15 %	37,133	21,558	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	807,425	160,895	20 %	206,203	160,895	78 %
Sub- Total	807,425	160,895	20 %	206,203	160,895	78 %
Sector: Education						
Pre-Primary and Primary Education	810,771	150,421	19 %	155,690	150,421	97 %
Secondary Education	480,488	133,491	28 %	137,329	133,491	97 %
Education & Sports Management and Inspection	51,679	9,225	18 %	8,933	9,225	103 %
Sub- Total	1,342,938	293,138	22 %	301,951	293,138	97 %
Sector: Health						
Primary Healthcare	637,578	26,146	4 %	201,570	26,146	13 %
Health Management and Supervision	448,260	111,752	25 %	112,065	111,752	100 %
Sub- Total	1,085,838	137,898	13 %	313,635	137,898	44 %
Sector: Water and Environment						
Natural Resources Management	39,645	7,489	19 %	9,911	7,489	76 %
Sub- Total	39,645	7,489	19 %	9,911	7,489	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	229,512	13,319	6 %	46,575	13,319	29 %
Sub- Total	229,512	13,319	6 %	46,575	13,319	29 %
Sector: Public Sector Management						
District and Urban Administration	1,060,981	141,697	13 %	271,735	141,697	52 %
Local Statutory Bodies	342,619	70,352	21 %	85,745	70,352	82 %
Local Government Planning Services	64,197	7,237	11 %	13,933	7,237	52 %
Sub- Total	1,467,796	219,286	15 %	371,413	219,286	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,714	68,757	23 %	73,179	68,757	94 %
Internal Audit Services	38,239	7,620	20 %	9,940	7,620	77 %
Sub- Total	330,953	76,377	23 %	83,118	76,377	92 %
Grand Total	5,443,471	929,960	17 %	1,369,939	929,960	68 %

Vote:775 Ntungamo Municipal Council

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	854,437	213,316	25%	213,609	213,316	100%
General Public Service Pension Arrears (Budgeting)	3,269	0	0%	817	0	0%
Gratuity for Local Governments	160,560	40,140	25%	40,140	40,140	100%
Locally Raised Revenues	111,930	45,194	40%	27,983	45,194	162%
Multi-Sectoral Transfers to LLGs_NonWage	218,181	35,654	16%	54,545	35,654	65%
Multi-Sectoral Transfers to LLGs_Wage	109,317	27,309	25%	27,329	27,309	100%
Pension for Local Governments	73,679	18,420	25%	18,420	18,420	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	27,673	9,142	33%	6,918	9,142	132%
Urban Unconditional Grant (Wage)	149,828	37,457	25%	37,457	37,457	100%
Development Revenues	206,543	72,354	35%	68,344	72,354	106%
Multi-Sectoral Transfers to LLGs_Gou	1,500	4,006	267%	417	4,006	962%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	5,044	1,681	33%	1,261	1,681	133%
Total Revenues shares	1,060,981	285,670	27%	281,953	285,670	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,145	61,808	24%	64,786	61,808	95%
Non Wage	595,292	79,889	13%	138,184	79,889	58%
Development Expenditure						
Domestic Development	206,543	0	0%	68,764	0	0%
Donor Development	0	0	0%	0	0	0%

Vote:775 Ntungamo Municipal Council**Quarter1**

Total Expenditure	1,060,981	141,697	13%	271,735	141,697	52%
C: Unspent Balances						
Recurrent Balances		71,619	34%			
Wage		2,958				
Non Wage		68,661				
Development Balances		72,354	100%			
Domestic Development		72,354				
Donor Development		0				
Total Unspent		143,973	50%			

Summary of Workplan Revenues and Expenditure by Source

the department expected to receive Ugx 281,953,400 for the quarter where ugx 64,786,230 was for wage, ugx 148,823,060 was for non wage and ugx 68,344,160 was for devt but received Ugx 285,669,900 indicating 101% performance where 64,766,220 was for wage, 148,550,110 was for non wage and 72,353,570. The department was able to spend Ugx 141,697,052 in the quarter leaving balance of Ugx 143,972,84678. Ugx 61,808,300 was spent on wage and Ugx 79,888,760 was for conditional non wage.

Reasons for unspent balances on the bank account

The unspent balance in the department of Ugx 144,072,846 relate to ugx 72,353,570 for street lighting ,procurement inprocess and Ugx 71,619,281 for gratuity awaiting files fom Ministry of public service.

Highlights of physical performance by end of the quarter

The department paid salaries for all the staff for three months of July, August and September. Government projects and programmes monitored and supervised in the quarter. Submission of reports to the relevant ministries and authorities were made for the quarter. departmental activities were coordinated, wages for individuals on contract basis were paid for the whole quarter

Vote:775 Ntungamo Municipal Council

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,214	73,652	25%	68,333	73,652	108%
Locally Raised Revenues	48,706	13,216	27%	12,176	13,216	109%
Multi-Sectoral Transfers to LLGs_NonWage	98,992	24,207	24%	24,748	24,207	98%
Multi-Sectoral Transfers to LLGs_Wage	50,537	12,654	25%	8,413	12,654	150%
Urban Unconditional Grant (Non-Wage)	35,389	9,427	27%	8,847	9,427	107%
Urban Unconditional Grant (Wage)	56,590	14,147	25%	14,147	14,147	100%
Development Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0%	625	0	0%
Total Revenues shares	292,714	73,652	25%	68,958	73,652	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,127	26,802	25%	26,782	26,802	100%
Non Wage	183,088	41,956	23%	45,772	41,956	92%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,714	68,757	23%	73,179	68,757	94%
C: Unspent Balances						
Recurrent Balances		4,894	7%			
Wage		0				
Non Wage		4,894				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,894	7%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 68,957,709 in quarter one, but received UGX 73,651,710 indicating 107% performance. The over performance was brought about by the department allocating funds for travel and attend a workshop that was postponed.

Out of UGX 73,651,710 received by the department, the department spent UGX 68,757,301 leaving unspent balance of UGX 4,894,409 to cater for the workshop.

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,894,409 was meant to pay for the workshop that was postponed.

Highlights of physical performance by end of the quarter

The department prepared and submitted draft annual Accounts to the Ministry of finance planning and economic Development, supervised assessment of Local revenues, prepared bank reconciliations for TSA and General Fund for the Quarter, warranted and transferred funds to the user departments for utilization, held the budget desk meeting.

Vote:775 Ntungamo Municipal Council

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,364	74,354	22%	85,341	74,354	87%
Locally Raised Revenues	90,281	16,165	18%	22,570	16,165	72%
Multi-Sectoral Transfers to LLGs_NonWage	110,665	22,722	21%	27,666	22,722	82%
Multi-Sectoral Transfers to LLGs_Wage	11,232	0	0%	2,808	0	0%
Urban Unconditional Grant (Non-Wage)	97,694	24,787	25%	24,424	24,787	101%
Urban Unconditional Grant (Wage)	31,491	10,681	34%	7,873	10,681	136%
Development Revenues	1,255	0	0%	314	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,255	0	0%	314	0	0%
Total Revenues shares	342,619	74,354	22%	85,655	74,354	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,723	10,681	25%	10,681	10,681	100%
Non Wage	298,641	59,671	20%	74,750	59,671	80%
Development Expenditure						
Domestic Development	1,255	0	0%	314	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	342,619	70,352	21%	85,745	70,352	82%
C: Unspent Balances						
Recurrent Balances		4,002	5%			
Wage		0				
Non Wage		4,002				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,002	5%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department expected to receive Ugx 85,854,775 for the quarter but received Ugx 74,354,006 where 10,680,732 was for wage, 63,674 for non wage and 313,874 for development indicating 86.8% performance. Ugx 47,629,732 of the received funds were spent. ugx 10,680,732 was spent on wage and ugx 3,694,900 was spent on conditional non wage leaving a balance of 26,724

Reasons for unspent balances on the bank account

Unspent balance of Ugx 26,724 to be spent in the coming quarter two.

Highlights of physical performance by end of the quarter

council sittings held, executive meetings held, standing committees meetings held, executive monitoring conducted, stationery for the department procured, fuel for mayor procured. salaries for mayor, deputy mayor and procurement officer paid for three months.

Vote:775 Ntungamo Municipal Council

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,509	26,513	26%	25,127	26,513	106%
Locally Raised Revenues	0	2,606	0%	0	2,606	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,957	1,770	15%	2,989	1,770	59%
Sector Conditional Grant (Non-Wage)	49,187	12,297	25%	12,297	12,297	100%
Sector Conditional Grant (Wage)	39,365	9,841	25%	9,841	9,841	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	38,855	6,445	17%	12,006	6,445	54%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,519	0	0%	4,311	0	0%
Sector Development Grant	19,336	6,445	33%	6,445	6,445	100%
Total Revenues shares	139,364	32,959	24%	37,133	32,959	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	9,411	24%	9,841	9,411	96%
Non Wage	61,144	12,148	20%	15,286	12,148	79%
Development Expenditure						
Domestic Development	38,855	0	0%	12,006	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,364	21,558	15%	37,133	21,558	58%
C: Unspent Balances						
Recurrent Balances		4,955	19%			
Wage		430				
Non Wage		4,525				
Development Balances		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		11,400	35%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 62,260,436 received Ugx 32,958,801. this includes Ugx 9,841,249 for wage, Ugx 16,672,239 for non wage and Ugx 6,445,313 for development and indicates 59% performance and this was mainly due to release of less development fund than expected especially on the side of local revenue. The department managed to spend Ugx 21,558,422 on wage Ugx 9,410,922 and Ugx 12,147,500 for non wage of the money received leaving a balance of Ugx 11,400,379 to be spent in the next quarter.

Reasons for unspent balances on the bank account

the unspent balance of Ugx 11,400,379 to be spent in the next quarter relate to the development grant of Ugx 6,445,313 to be used on the construction of a shade in the matooke market.

Highlights of physical performance by end of the quarter

salaries for three extension workers in the division paid for three months, animals taken under slaughter slab supervised, farmers sensitisation and trained about pests and disease control, registration of farmer groups done in the divisions.

Vote:775 Ntungamo Municipal Council

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,733	141,225	24%	144,933	141,225	97%
Locally Raised Revenues	25,600	4,984	19%	6,400	4,984	78%
Multi-Sectoral Transfers to LLGs_NonWage	76,079	17,999	24%	19,020	17,999	95%
Sector Conditional Grant (Non-Wage)	37,078	9,269	25%	9,269	9,269	100%
Sector Conditional Grant (Wage)	435,892	108,973	25%	108,973	108,973	100%
Urban Unconditional Grant (Non-Wage)	5,084	0	0%	1,271	0	0%
Development Revenues	506,105	168,702	33%	168,702	168,702	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	506,105	168,702	33%	168,702	168,702	100%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,085,838	309,927	29%	313,635	309,927	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,892	108,973	25%	108,973	108,973	100%
Non Wage	143,841	28,925	20%	35,960	28,925	80%
Development Expenditure						
Domestic Development	506,105	0	0%	168,702	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,085,838	137,898	13%	313,635	137,898	44%
C: Unspent Balances						
Recurrent Balances						
		3,327	2%			
Wage		0				
Non Wage		3,327				
Development Balances						
		168,702	100%			
Domestic Development		168,702				
Donor Development		0				

Vote:775 Ntungamo Municipal Council**Quarter1**

Total Unspent	172,029	56%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ugx 313,34,845 for the quarter but received Ugx 309,926,837 indicating 99% performance which comprised of Ugx 108,972,927 for wage, Ugx 32,252,267 for non wage, Ugx 168,701,649. Of the Ugx 309,926,837, the department managed to spend Ugx 137,897,805 leaving a balance of Ugx 172,029,032

Reasons for unspent balances on the bank account

Unspent balance include Ugx 168,701,649 for Development for upgrading ruhoko health center II to health center III

Highlights of physical performance by end of the quarter

The department managed to pay salaries for PHC, Attended to 3439 out patients, 178 in patients, 1023 antenatal and assisted 146 mothers to deliver. 238 children under one year were vaccinated against vaccine preventable diseases (pentavalent vaccine). 16 TB patients were diagnosed and out on treatment, 73 new HIV clients were diagnosed and a total number of clients ever enrolled in HIV care were 2411 at the end of the quarter. 3 joint sanitation days were conducted, Health centres supervised and monitored, municipal offices and town streets and toilets kept clean, garbage routinely collected and transported to the dumping site.

Vote:775 Ntungamo Municipal Council

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,136,709	302,361	27%	284,177	302,361	106%
Locally Raised Revenues	12,520	2,635	21%	3,130	2,635	84%
Multi-Sectoral Transfers to LLGs_NonWage	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	253,486	84,495	33%	63,371	84,495	133%
Sector Conditional Grant (Wage)	839,836	209,959	25%	209,959	209,959	100%
Urban Unconditional Grant (Non-Wage)	5,582	0	0%	1,396	0	0%
Urban Unconditional Grant (Wage)	21,086	5,272	25%	5,272	5,272	100%
Development Revenues	206,229	68,743	33%	59,803	68,743	115%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	179,409	59,803	33%	59,803	59,803	100%
Urban Discretionary Development Equalization Grant	26,820	8,940	33%	0	8,940	0%
Total Revenues shares	1,342,938	371,104	28%	343,980	371,104	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	860,922	207,815	24%	209,959	207,815	99%
Non Wage	275,788	85,323	31%	81,429	85,323	105%
Development Expenditure						
Domestic Development	206,229	0	0%	10,564	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,342,938	293,138	22%	301,951	293,138	97%
C: Unspent Balances						
Recurrent Balances		9,223	3%			
Wage		7,416				
Non Wage		1,807				
Development Balances		68,743	100%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Domestic Development	68,743		
Donor Development	0		
Total Unspent	77,966	21%	

Summary of Workplan Revenues and Expenditure by Source

the department expected to get Ugx 343,980,335 for the quarter but got Ugx 371,103,583 where 215,230,445 is for wage, 87,130,146 is for non wage and 68,742,992 is for development indicating 107.9% performance. over performance is due to more money being allocated on non wage and development than planned in the quarter. the department managed to spent Ugx 293,137,890 where 207,814,924 was spent on wage. 85,322,966 was spent on non wage leaving a balance of Ugx 77,965,693 to be spent in the next quarter.

Reasons for unspent balances on the bank account

The balance to be spent in the next quarter. Ugx 68,742,992 of the unspent funds relate to the sector development grant and Ugx 9,222,701 relate to sector conditional non wage to be spent in the next quarter.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for both primary and secondary teacher in municipal schools for the months of July, August and September. Schools in the Municipal have been inspected and monitored, The department has managed to attend all the workshops and seminars invited to.

Vote:775 Ntungamo Municipal Council

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	733,552	178,147	24%	183,388	178,147	97%
Locally Raised Revenues	17,170	4,388	26%	4,293	4,388	102%
Multi-Sectoral Transfers to LLGs_NonWage	5,543	50	1%	1,386	50	4%
Other Transfers from Central Government	685,649	167,412	24%	171,412	167,412	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,204	551	25%	551	551	100%
Urban Unconditional Grant (Wage)	22,986	5,746	25%	5,746	5,746	100%
Development Revenues	73,873	9,750	13%	15,150	9,750	64%
Multi-Sectoral Transfers to LLGs_Gou	73,873	9,750	13%	15,150	9,750	64%
Total Revenues shares	807,425	187,897	23%	198,538	187,897	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,986	5,746	25%	5,746	5,746	100%
Non Wage	710,566	145,398	20%	180,307	145,398	81%
Development Expenditure						
Domestic Development	73,873	9,750	13%	20,150	9,750	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	807,425	160,895	20%	206,203	160,895	78%
C: Unspent Balances						
Recurrent Balances						
		27,003	15%			
Wage		0				
Non Wage		27,003				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		27,003	14%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department expected to receive Ugx 198,537,940 but received Ugx 187,897,270 where Ugx 5,746,490 was for wage, Ugx 172,400,600 was for other government transfer, ugx 9,750,180 was for development indicating 94.6% performance.. Ugx 160,894,670 of the received money was spent, Ugx 5,746,490 was spent on wage, Ugx 145,398,000 was spent on roads from other govt transfers and ugx 9,750,180 was spent on devt. leaving unspent balance og Ugx 27,002,600

Reasons for unspent balances on the bank account

unspent balance of Ugx 27,002,600 was meant to be paid to the contractor for drainage works done on Bigyega road

Highlights of physical performance by end of the quarter

routine maintenance of the municipal roads which include, Kanuuma Road, Kanahe Road, Katera road. Construction of side drainage at Bigyega Road, Wages for Road gangs and street cleaners paid for three months. Repair and maintenance for grader and lorries, tractors and other heavy duty machinery. Stationery for the de[department procured.

Vote:775 Ntungamo Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:775 Ntungamo Municipal Council

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,645	8,639	22%	9,911	8,639	87%
Locally Raised Revenues	9,400	1,077	11%	2,350	1,077	46%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	28,245	7,061	25%	7,061	7,061	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,645	8,639	22%	9,911	8,639	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,245	5,991	21%	7,061	5,991	85%
Non Wage	11,400	1,499	13%	2,850	1,499	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,645	7,489	19%	9,911	7,489	76%
C: Unspent Balances						
Recurrent Balances		1,149	13%			
Wage		1,071				
Non Wage		79				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,149	13%			

Summary of Workplan Revenues and Expenditure by Source

The total disbursement to the department was 8,638,528. where 500,000 was unconditional grant non wage, 1,077,380 was locally raised revenue and 5,990,580 was wage. we spent 7,489,080 leaving unspent balance of shs 1,149,448 which was largely composed of salaries worth 1,070,568 for the interdicted staff that is on half pay.

Vote:775 Ntungamo Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances is largely for the salaries-(1,070,568) of the interdicted staff who is paid half pay.

Highlights of physical performance by end of the quarter

The department has conducted three Physical Planning Committee Meetings, Sprayed/disinfected the trees along Old and New Kabale roads, and sensitized brick makers in Nyakihanga.

Vote:775 Ntungamo Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,232	14,904	7%	54,308	14,904	27%
Locally Raised Revenues	9,247	0	0%	2,312	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,891	1,173	7%	4,223	1,173	28%
Multi-Sectoral Transfers to LLGs_Wage	15,480	3,876	25%	3,870	3,876	100%
Other Transfers from Central Government	150,540	4,092	3%	37,635	4,092	11%
Sector Conditional Grant (Non-Wage)	7,572	1,893	25%	1,893	1,893	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	15,503	3,870	25%	3,876	3,870	100%
Development Revenues	12,280	0	0%	4,078	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,280	0	0%	4,078	0	0%
Total Revenues shares	229,512	14,904	6%	58,386	14,904	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,982	7,425	24%	7,746	7,425	96%
Non Wage	186,250	5,894	3%	34,752	5,894	17%
Development Expenditure						
Domestic Development	12,280	0	0%	4,078	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,512	13,319	6%	46,575	13,319	29%
C: Unspent Balances						
Recurrent Balances		1,584	11%			
Wage		320				
Non Wage		1,264				
Development Balances		0	0%			
Domestic Development		0				

Vote:775 Ntungamo Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	1,584	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive UGX 58,385,527 including development funds, but received UGX 14,903,772 indicating 26% performance. The under performance was as a result of poor performance in other government transfers that performed at 11% due to government not releasing funds for UWEP and YLP in first quarter. Also Divisions did not allocate funds for development. Out of the receipts, the department spent UGX 13,319,406 leaving unspent balance of UGX 1,584,366.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,584,366 was largely composed of sector conditional grant non wage for YLP worth 1,155,857 which was not yet transferred to the department for utilization.

Highlights of physical performance by end of the quarter

Assessed both YLP and UWEP, Submission of two reports to the Ministry, monitoring of 5 YLP and 7 UWEP groups by technical staff, Recovery of 6,000,000 YLP and 12,545,300 for UWEP funds.

Vote:775 Ntungamo Municipal Council

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,043	7,771	18%	11,011	7,771	71%
Locally Raised Revenues	14,320	2,210	15%	3,580	2,210	62%
Multi-Sectoral Transfers to LLGs_NonWage	7,477	0	0%	1,869	0	0%
Urban Unconditional Grant (Non-Wage)	8,671	2,168	25%	2,168	2,168	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	20,154	6,191	31%	6,614	6,191	94%
Multi-Sectoral Transfers to LLGs_Gou	1,580	0	0%	422	0	0%
Urban Discretionary Development Equalization Grant	18,574	6,191	33%	6,191	6,191	100%
Total Revenues shares	64,197	13,963	22%	17,624	13,963	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	3,163	23%	3,394	3,163	93%
Non Wage	30,468	4,074	13%	7,617	4,074	53%
Development Expenditure						
Domestic Development	20,154	0	0%	2,922	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,197	7,237	11%	13,933	7,237	52%
C: Unspent Balances						
Recurrent Balances						
Wage		230				
Non Wage		304				
Development Balances						
Domestic Development		6,191				
Donor Development		0				
Total Unspent		6,726	48%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 17,624,221 in quarter one, but received UGX 13,964,746 indicating 79% performance. The under performance was caused by poor performance in the non wage that performed at 57%. Out of UGX 13,964,746 received the department spent UGX 7,237,238 leaving unspent balance of UGX 6,725,508 composed of UGX 230,389 wage, UGX 303,786 non wage and UGX 6,191,333 development funds that was meant for construction of the gate since the procurement was in process.

Reasons for unspent balances on the bank account

Unspent balance of UGX 6,725,506 was mainly for the construction of a gate because its procurement had not been concluded.

Highlights of physical performance by end of the quarter

Three Technical Planning meetings conducted, one monitoring of government projects done, Internal mock assessment carried out, Fourth quarter performance report prepared and submitted.

Vote:775 Ntungamo Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,239	9,284	24%	9,560	9,284	97%
Locally Raised Revenues	9,820	2,180	22%	2,455	2,180	89%
Urban Unconditional Grant (Non-Wage)	3,560	890	25%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,239	9,284	24%	9,560	9,284	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	6,215	25%	6,215	6,215	100%
Non Wage	13,380	1,405	11%	3,725	1,405	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,239	7,620	20%	9,940	7,620	77%
C: Unspent Balances						
Recurrent Balances		1,665	18%			
Wage		0				
Non Wage		1,665				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,665	18%			

Summary of Workplan Revenues and Expenditure by Source

the department planned to receive Ugx 9,559,725 in the first quarter but received Ugx 9,284,440 which indicates 97%. the department spent Ugx 7,619,730, Ugx 525,000 from local revenue, Ugx 880,000 from Conditional non-wage and Ugx 6,214,725 from conditional wage. The department spent ugx 7,619,730 from received Ugx 9,559,725 leaving an unspent balance of ugx 7,619,730

Vote:775 Ntungamo Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx 1,664,710 by the end of the quarter which is to be spent in the next quarter two

Highlights of physical performance by end of the quarter

Salaries for three staff in internal audit department were paid for three months and one quarterly internal audit report was prepared and submitted to the relevant authorities.

Vote:775 Ntungamo Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid, Government projects and programmes monitored and supervised, reports made and submitted to relevant ministries, compensation made to claimants, vacant staff posts filled, law and order maintained, legal issues attended to in court, Technical planning committee and management meetings held performance contracts prepared and submitted, creditors paid, submissions for selection and recruitment of staff.	salaries for staff paid for three months of July, August and September. Government programmes and projects monitored and supervised		Three months salaries paid, Government projects and programmes monitored and supervised, reports made and submitted to relevant ministries, compensation made to claimants, vacant staff posts filled, law and order maintained, legal issues attended to in court, Technical planning committee and management meetings held performance contracts prepared and submitted, creditors paid, submissions for selection and recruitment of staff.	
211101 General Staff Salaries	149,828	34,499	23 %		34,499
211103 Allowances	16,050	321	2 %		321
221001 Advertising and Public Relations	1,001	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,020	255	25 %		255
221009 Welfare and Entertainment	3,100	496	16 %		496
221011 Printing, Stationery, Photocopying and Binding	1,500	210	14 %		210
221012 Small Office Equipment	870	348	40 %		348
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222002 Postage and Courier	102	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,250	0	0 %		0
225001 Consultancy Services- Short term	5,000	0	0 %		0
225002 Consultancy Services- Long-term	5,308	0	0 %		0

Vote:775 Ntungamo Municipal Council**Quarter1**

227001 Travel inland	36,219	13,240	37 %	13,240
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,624	3,900	25 %	3,900
228002 Maintenance - Vehicles	4,181	0	0 %	0
282104 Compensation to 3rd Parties	8,757	0	0 %	0
Wage Rect:	149,828	34,499	23 %	34,499
Non Wage Rect:	109,182	19,069	17 %	19,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,009	53,568	21 %	53,568

Reasons for over/under performance: limited funds

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87%) 87% of the established posts filled	(87%) 87% of the established staff posts are filled	(87%)87% of the established posts filled	(87%)87% of the established staff posts are filled
%age of staff appraised	(95%) 90% of staff appraised	(95%) 95% of the staff have been appraised for performance of F/Y 2017/2018	(90%)90% of staff appraised	(95%)95% of the staff have been appraised for performance of F/Y 2017/2018
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every Month	(98%) 98% of the staff have been paid their salaries by the 28th of every month	(99%)99% of staff paid salaries by 28th of every Month	(98%)98% of the staff have been paid their salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners are paid by the 28th day of every month	(85%) 85% of the pensioner have been paid by the 28th of every month	(90%)90% of pensioners are paid by the 28th day of every month	(85%)85% of the pensioner have been paid by the 28th of every month
Non Standard Outputs:	Payroll printed, pay change reports submitted in MOPS,Disciplinary case reports submitted for appropriate action.	payroll for every month has been printed and displayed on the notice board	Payroll printed, pay change reports submitted in MOPS,Disciplinary case reports submitted for appropriate action.	
211103 Allowances	13,100	6,646	51 %	6,646
212105 Pension for Local Governments	73,679	17,365	24 %	17,365
212107 Gratuity for Local Governments	160,560	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,052	0	0 %	0
227001 Travel inland	8,000	712	9 %	712

Vote:775 Ntungamo Municipal Council**Quarter1**

321608 General Public Service Pension arrears (Budgeting)	3,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,660	24,722	9 %	24,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,660	24,722	9 %	24,722
Reasons for over/under performance: regular break down of pbs system				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on the notice board,Payslips printed and issued to staff Members.		Payroll printed and displayed on the notice board,Payslips printed and issued to staff Members.	
221011 Printing, Stationery, Photocopying and Binding	1,052	443	42 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052	443	42 %	443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,052	443	42 %	443
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(65%) 65% of staff trained in records management.	()	(50%)50% of staff trained in records management	()
Non Standard Outputs:	Stationary procured,received formal communication properly kept.		Stationary procured,received formal communication properly kept.	
221011 Printing, Stationery, Photocopying and Binding	293	0	0 %	0
221012 Small Office Equipment	617	0	0 %	0
227001 Travel inland	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	808	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,217	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,217	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				

Vote:775 Ntungamo Municipal Council

Quarter1

No. of computers, printers and sets of office furniture purchased	(0) No furniture procured	(0) N/A	(0)No furniture procured	(0)N/A
Non Standard Outputs:	Street lights installed along the streets of Ntungamo town.	N/A	Street lights installed along the streets of Ntungamo town	
312104 Other Structures	205,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,044	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,044	0	0 %	0
Reasons for over/under performance:	limited resources			
<i>Total For Administration : Wage Rect:</i>	<i>149,828</i>	<i>34,499</i>	<i>23 %</i>	<i>34,499</i>
<i>Non-Wage Reccurent:</i>	<i>377,111</i>	<i>44,235</i>	<i>12 %</i>	<i>44,235</i>
<i>GoU Dev:</i>	<i>205,044</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>731,983</i>	<i>78,734</i>	<i>10.8 %</i>	<i>78,734</i>

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-03-15) At Municipal Council ,annual performance report prepared and submitted to MoFPED on 07/15/2018	(30/08/2018) Annual performance report prepared and submitted.The department paid salaries for the three months to the staff.		(2018-07-15)Annual performance report prepared and submitted to MoFPED on 07/15/2018	(2018-08-30)Annual performance report prepared and submitted.The department paid salaries for the three months to the staff.
Non Standard Outputs:	N/A				
Non Standard Outputs:	Printed and non printed stationary procured,revenue assessment and collection supervised,grants and funds received disbursed to sectors within 10 days from the date of receipt.service providers paid for the goods and services within 30 days from the date of delivery.	Preparing financial reports,bank reconciliation statements and assessment of local revenues.			Preparing financial reports,bank reconciliation statements and assessment of local revenues.
211101 General Staff Salaries	56,590	14,147	25 %		14,147
211103 Allowances	11,160	1,685	15 %		1,685
221011 Printing, Stationery, Photocopying and Binding	2,580	50	2 %		50
221014 Bank Charges and other Bank related costs	2,120	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	9,841	4,682	48 %		4,682
227004 Fuel, Lubricants and Oils	1,549	0	0 %		0
Wage Rect:	56,590	14,147	25 %		14,147
Non Wage Rect:	29,649	6,417	22 %		6,417
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,239	20,564	24 %		20,564
Reasons for over/under performance:	Inadequate staff to deliver services at 100%.				
Output : 148102 Revenue Management and Collection Services					

Vote:775 Ntungamo Municipal Council

Quarter1

Value of LG service tax collection	(46392418) 46392.418 collected from Kyamate,Muko,Park ,Central,Kikoni wards,institutions and local service tax for government employees.	(11892365) 11,892,365 collected from all the three divisions,institutions ,and from the employees that reside within the Municipality.	(11598105) 11598105 collected from Kyamate, Muko, Park, Central,Kikoni wards,institutions and local service tax from government employees.	(11892365)11,892,365 collected from all the three divisions,institutions ,and from the employees that reside within the Municipality.
Value of Hotel Tax Collected	(17019000) 17019000 collected from Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house,Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and C	(5754600) 5,754,600 collected from skyblue hotel,Ariho,Peoples lodge,Salguest house,Homeland guest house,Resort guest house,Salaama lodge,Singa Foundation,Dembe lodge,Lucky Guest house,Eden guest house,sleep as a king and city lodges.	(4254750)4254750 collected from Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house,Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and City Lodges.	(5754600)5,754,600 collected from skyblue hotel,Ariho,Peoples lodge,Salguest house,Homeland guest house,Resort guest house,Salaama lodge,Singa Foundation,Dembe lodge,Lucky Guest house,Eden guest house,sleep as a king and city lodges.
Value of Other Local Revenue Collections	(837920963) 344,091,202 collected from Eastern Division shs =284,880,072 , Western Division and shs= 205,779,689 from Central Division	(163349626) 163,349,624 collected from other local revenue collections including the balance brought down.	(86022800)86022800 collected from other sources of local revenue	(163349626)163,349,624 collected from other local revenue collections including the balance brought down.
Non Standard Outputs:	Revenue registers compiled for each revenue source,sensationalist workshops and revenue mobilization done.	Revenue assessment, mobilization and collection from the Divisions.	Revenue registers compiled for each revenue source,sensitization workshops and revenue mobilization done.	Revenue assessment, mobilization and collection from the Divisions.
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	4,866	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,826	450	5 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,826	450	5 %	450
Reasons for over/under performance:	Low revenue base as the municipal heavily depend on taxi park fees,government policy to remove the collection of park fees by local government and payment of these fees annually.			
Output : 148103 Budgeting and Planning Services				

Vote:775 Ntungamo Municipal Council

Quarter1

Date of Approval of the Annual Workplan to the Council	(2019-05-20) At Municipal Council,Annual work plan approved by the Council on 05/20/2019.	(23-05-2018) At Municipal Council Annual work plan approved by Council on 23rd May 2018.	(2019-05-20)At Municipal Council,Annual work plan approved by the Council on 05/20/2019.	(2018-05-23)At Municipal Council Annual work plan approved by Council on 23rd May 2018.
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-23) At Municipal Council headquarters the draft budget and Annual workplan laid before the council on 23/4/2018 and thereafter distributed to various committees for discussion	(24/04/18) At the Municipal Council headquarters the draft budget and Annual work plans presented before Council on 24/04/2018.	(2019-03-15)At Municipal Council headquarters the draft budget and Annual workplan laid before the council on 15/03/2019 and thereafter distributed to various committees for discussion	(2018-04-24)At the Municipal Council headquarters the draft budget and Annual work plans presented before Council on 24/04/2018.
Non Standard Outputs:	Budget books and work plans prepared and circulated to users,Revenue enhancement plan reviewed and circulated to users.	Budget desk meetings held ,spectral committees conducted and budget conference held.	Budget books and work plans prepared and circulated to users,Revenue enhancement plan reviewed and circulated to users.	Budget desk meetings held ,spectral committees conducted and budget conference held.
221011 Printing, Stationery, Photocopying and Binding	1,640	330	20 %	330
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	2,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	330	6 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,420	330	6 %	330
Reasons for over/under performance:	None.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general officeby 31st August 2018	(31/08/2018) At Ntungamo Municipal Council Annual Accounts prepared and submitted to the Auditor General on 31st August 2018	(2018-08-31)At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general office by 31st August 2018	(2018-08-31) At Ntungamo Municipal Council Annual Accounts prepared and submitted to the Auditor General on 31st August 2018.
Non Standard Outputs:	Bank reconciliation statements.	preparation of Bank reconciliation statement,generation of Trial balance Balance sheet and Income and expenditure accounts and making year end adjustments.		preparation of Bank reconciliation statement,generation of Trial balance Balance sheet and Income and expenditure accounts and making year end adjustments.
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %	0

Vote:775 Ntungamo Municipal Council

Quarter1

227001	Travel inland	9,710	4,296	44 %	4,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	4,296	42 %	4,296
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,200	4,296	42 %	4,296
Reasons for over/under performance:		The Information Financial Management System IFMS reports formats are not independent to represent the Accounts.these are first transferred to word formats which is tiresome and encourages errors.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Monthly and quarterly financial reports prepared and presented to relevant users,biannual,nine monthly reports and annual financial statements prepared and submitted to relevant offices including Auditor General and Accountant General..Fuel for the generator ,toners and stationary procured.	Procurement of fuel for the generator,training staff on IFMS and procurement of stationary.	Procurement of fuel for the generator,training staff on IFMS and procurement of stationary.	
221003	Staff Training	4,000	495	12 %	495
221008	Computer supplies and Information Technology (IT)	7,600	1,197	16 %	1,197
221011	Printing, Stationery, Photocopying and Binding	1,600	365	23 %	365
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	12,800	3,200	25 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	6,256	21 %	6,256
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	6,256	21 %	6,256
Reasons for over/under performance:		The staff are not yet conversant with the functioning of IFMS.			
	Total For Finance : Wage Rect:	56,590	14,147	25 %	14,147
	Non-Wage Reccurent:	84,095	17,749	21 %	17,749
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	140,685	31,896	22.7 %	31,896

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Reports prepared Council minutes recorded and filed stationary and computer supplies procured 	Minutes for council and standing committees recorded and filed, Stationary procured computer tonner procured		Reports prepared, 1 set of Council minutes recorded and filed stationary and computer supplies procured	Minutes for council and standing committees recorded and filed, Stationary procured computer tonner procured
211101 General Staff Salaries	31,491	10,681	34 %		10,681
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	6,480	2,470	38 %		2,470
221010 Special Meals and Drinks	3,708	300	8 %		300
221011 Printing, Stationery, Photocopying and Binding	700	93	13 %		93
221012 Small Office Equipment	710	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,150	806	37 %		806
Wage Rect:	31,491	10,681	34 %		10,681
Non Wage Rect:	15,148	3,669	24 %		3,669
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,639	14,349	31 %		14,349
Reasons for over/under performance:	Nill				
Output : 138202 LG procurement management services					
N/A					

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:		Minutes for Contracts committee Meeting recorded and filed Procurement dispose reports submittied to PPDA Quarterly Monthly reports prepared Stationary and Computer supplies procured Contracts Committee meetings sat quarterly. 	Contracts Committee members sat and minutes recorded and filed tenders advertised stationary procured Contacts awarded for projects	Minutes for Contracts committee Meeting recorded and filed,Procurement and disposal of Assets reports submitted to PPDA Quarterly and contracts committee paid sitting allowances.	Contracts Committee members sat and minutes recorded and filed tenders advertised stationary procured Contacts awarded for projects
211103	Allowances	6,640	1,381	21 %	1,381
221001	Advertising and Public Relations	4,300	600	14 %	600
221008	Computer supplies and Information Technology (IT)	1,040	400	38 %	400
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	776	0	0 %	0
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	3,111	1,000	32 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,467	3,381	19 %	3,381
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,467	3,381	19 %	3,381
Reasons for over/under performance:		Nill			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) 6 sets of council meeting minutes with relevant resolutions,12 executive committee meetings conducted, 4 executive mornitoring of government projects done. Standing committee allowances and council emolumets paid	(1) one Monitoring executive done one Council sitting done	(1)1 set of council meeting minutes with relevant resolutions prepared.	(1)Council meeting held and 3 executive meeting sat, Minutes recorded and filed one Monitoring executive done
Non Standard Outputs:		Salaries paid meetings held government projects monitored 	one Council Meeting held one Monitoring executive done	Executive committee meetings conducted, executive monitoring of government projects done. Standing committee allowances and council emoluments paid	Council meeting held and 3 executive meeting sat, Minutes recorded and filed one Monitoring executive done
211103	Allowances	69,240	17,310	25 %	17,310

Vote:775 Ntungamo Municipal Council

Quarter1

213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	6,960	1,600	23 %	1,600
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	11,255	3,000	27 %	3,000
227004 Fuel, Lubricants and Oils	8,492	2,000	24 %	2,000
228002 Maintenance - Vehicles	3,360	840	25 %	840
282101 Donations	4,998	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,305	26,750	24 %	26,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,305	26,750	24 %	26,750
Reasons for over/under performance: Nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees sat. Reports Prepared. 	One Standing Committees sat one set of Minutes recorded and filed for Finance planning and mgt, Works and social Services	Standing committees sat, reports prepared and discussed by standing committees.	Standing Committees sat, Minutes recorded and filed for Finance planning and mgt, Works and social Services.
227001 Travel inland	46,056	3,150	7 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,056	3,150	7 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,056	3,150	7 %	3,150
Reasons for over/under performance: Nil				
Total For Statutory Bodies : Wage Rect:	31,491	10,681	34 %	10,681
Non-Wage Reccurent:	187,976	36,949	20 %	36,949
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,467	47,630	21.7 %	47,630

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries for three agricultural extension workers in divisions to be paid for 12 months.	salaries for three agricultural extension officers in the division paid for three months		salaries for three agricultural extension workers in divisions to be paid for 3 months	salaries for three agricultural extension officers in the division paid for three months
211101 General Staff Salaries	39,365	9,411	24 %		9,411
Wage Rect:	39,365	9,411	24 %		9,411
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,365	9,411	24 %		9,411
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Division agriculture extension workers to be facilitated for the implementation of extension services offered in divisions. facilitation for farmer group registration, farmer clustering and dissemination tools and farmer trainings.			Division agriculture extension workers to be facilitated for the implementation of extension services offered in divisions. facilitation for farmer group registration, farmer clustering and dissemination tools and farmer trainings.	
263369 Support Services Conditional Grant (Non-Wage)	40,374	9,378	23 %		9,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	9,378	23 %		9,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	9,378	23 %		9,378
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:775 Ntungamo Municipal Council

Quarter1

N/A					
Non Standard Outputs:	regular slaughter slab inspections to be carried out	regular visits to the slaughter slab done by the vet officer	quarterly regular slaughter slab inspections to be carried out	regular visits to the slaughter slab done by the vet officer	
211103 Allowances	1,281	240	19 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,281	240	19 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,281	240	19 %		240
Reasons for over/under performance: lack of a permanent water source in the slaughter slab					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	<div style="background-color: white; height: 210%; width: 80%; id="ctl00_ctl49_g_4204ea96_0e3e_4fe8_b901_b4eedf389b2a_ctl00_rtxtY0PlannedOutputNonStand">extension workers to be taken to agricultural development centres for trainings and learning practices </div>	N/A	extension workers to be taken to agricultural development centres for trainings and learning practices	N/A	
221008 Computer supplies and Information Technology (IT)	640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	152	0	0 %		0
227001 Travel inland	850	210	25 %		210
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,842	210	11 %		210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,842	210	11 %		210
Reasons for over/under performance: limited funds					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Live stock vaccinated against diseases. this includes cattle, sheep, goats, dogs and cats	572 cattle, 105 dogs, and small ruminants vaccinated against diseases.	Live stock vaccinated against diseases. this includes cattle, sheep, goats, dogs and cats	572 cattle, 105 dogs, and small ruminants vaccinated against diseases.	
Non Standard Outputs:	N/A				

Vote:775 Ntungamo Municipal Council**Quarter1**

211103 Allowances	1,473	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,473	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,473	0	0 %	0

Reasons for over/under performance: limited funds

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Farmers in all divisions to be trained on crop disease control and management	N/A	Farmers in all divisions to be trained on crop disease control and management	N/A
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	528	100	19 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	100	6 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,728	100	6 %	100

Reasons for over/under performance: limited resources

Capital Purchases**Output : 018285 Crop marketing facility construction**

N/A				
Non Standard Outputs:	a shade to be constructed in the Matooke market in western division	the shade is to be constructed in the matooke market starting in the third quarter because the money received per quarter is not enough.	shade partly constructed in the Matooke market in western division	the shade is to be constructed in the matooke market starting in the third quarter because the money received per quarter is not enough.
312104 Other Structures	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance: limited funds

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:775 Ntungamo Municipal Council**Quarter1**

No of awareness radio shows participated in	(2) 2 radio talk shows held on radio ankole every two quarters	(0) 0	(1)1 radio talk show held on radio ankole	(0)no radio talk show held due to limited funds
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 quarterly sensitisation meetings organised at the municipal council.	(1) one quarterly sensitization meeting held	(1)1 quarterly sensitisation meeting organised at the municipal council	(1)one quarterly sensitization meeting held
No of businesses inspected for compliance to the law	(250) 250 businesses inspected for compliance to the law.	(15) 15 businesses in the municipality inspected	(62)62 businesses inspected for compliance to the law.	(15)15 businesses in the municipality inspected
No of businesses issued with trade licenses	(60) 60 businesses issued with trade licenses.	(15) 15 business issued with trading license	(15)15 businesses issued with trade licenses.	(15)15 business issued with trading license
Non Standard Outputs:	minutes of meetings prepared, reports prepared and submitted	N/A	minutes of meetings prepared, reports prepared and submitted	N/A
222001 Telecommunications	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:	Small funds available compared to the work that needs to be done.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(1) 1 radio talk shows participated on radio ankole every two	(0) zero radio talks show held due to limited resources	(1)1 radio talk shows participated on radio ankole	(0)zero radio talks show held due to limited resources
No of businesses assisted in business registration process	(25) 25 businesses assisted in business registration process.	(3) 3 business assisted in business registration	(6)6 businesses assisted in business registration process.	(3)3 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(0) zero enterprises linked to UNBS due to limited resources	(1)1 enterprises linked to UNBS for product quality and standards	(0)zero enterprises linked to UNBS due to limited resources
Non Standard Outputs:	reports prepared and submitted	N/A	reports prepared and submitted	N/A
227001 Travel inland	609	450	74 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609	450	74 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	609	450	74 %	450
Reasons for over/under performance:	Limited funds			
Output : 018303 Market Linkage Services				

Vote:775 Ntungamo Municipal Council

Quarter1

No. of producers or producer groups linked to market internationally through UEPB	(15) 15 producers linked to the market internationally	(0) zero producers linked to international markets due to limited funds	(2)2 producers linked to the market internationally	(0)zero producers linked to international markets due to limited funds
No. of market information reports desserminated	(4) 4 quarterly market information reports desserminated on noticeboards	(0) zero quarterly market information reports disseminated on noticeboards	(1)1 quarterly market information report desserminated on noticeboards	(0)zero quarterly market information reports disseminated on noticeboards
Non Standard Outputs:	market information reports prepared and disseminated	N/A	market information reports prepared and disseminated	N/A
211103 Allowances	230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230	0	0 %	0
Reasons for over/under performance:	limited funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperative groups supervised	(1) One cooperative society group monitored and supervised	(2)2 cooperative groups supervised	(1)One cooperative society group monitored and supervised
No. of cooperative groups mobilised for registration	() 3 cooperative groups mobilized for registration.	(0) zero cooperative group mobilised due to limited resources	()	(0)zero cooperative group mobilised due to limited resources
No. of cooperatives assisted in registration	(3) 3 cooperatives assisted to register	()	(1)1 cooperatives assisted to register	()
Non Standard Outputs:	N/A	N/A	Report prepared and submitted	N/A
227001 Travel inland	329	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	329	0	0 %	0
Reasons for over/under performance:	limited resources			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	N/A	one monitoring visit to Ankole resort in Ntungamo Municipality conducted	tourism facilities visited and inspected	one monitoring visit to Ankole resort in Ntungamo Municipality conducted
227001 Travel inland	360	0	0 %	0

Vote:775 Ntungamo Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	0	0 %	0
Reasons for over/under performance: limited resources				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(7) 7 opportunities identified for industrial development	(0) zero industrial opportunities identified	(2)2 opportunities identified for industrial development	(0)zero industrial opportunities identified
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition support.	(0) N/A	(1)1 producer group identified for collective value addition support.	(0)N/A
No. of value addition facilities in the district	(1) Supervising value addition facilities in the municipal	(0) N/A	()	(0)N/A
A report on the nature of value addition support existing and needed	(1) Preparing a report on value addition support	(0) N/A	()	(0)N/A
Non Standard Outputs:	one report on value addition support prepared and submitted	N/A	one report on value addition support prepared and submitted	N/A
211103 Allowances	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	0	0 %	0
Reasons for over/under performance: limited resources				
Capital Purchases				
Output : 018380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	One matooke market rehabilitated	market market to be rehabilitated in the 2nd quarter	One matooke market rehabilitated	market market to be rehabilitated in the 2nd quarter
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: limited funds				
<i>Total For Production and Marketing : Wage Rect:</i>				
	39,365	9,411	24 %	9,411

Vote:775 Ntungamo Municipal Council**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>49,187</i>	<i>10,378</i>	<i>21 %</i>	<i>10,378</i>
<i>GoU Dev:</i>	<i>24,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>112,888</i>	<i>19,788</i>	<i>17.5 %</i>	<i>19,788</i>

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Municipal Council HIV/AIDS committee meetings conducted, Quarterly Division HIV/AIDS Committee meetings conducted, Quarterly HCT out reaches conducted, Radio Talk Shows carried out, Schools and Institutions sensitized, Quarterly Safe Male Circumcision outreaches carried out, ART and PMTCT clinics implemented, Condoms distributed to Hotels, bars, and condom dispensers, Reports on HIV/AIDS activities compiled and submitted.	Maintained Municipal compound clean and perimeter hedge trimmed. Municipal toilets , floor and verandas kept clean.			Maintained Municipal compound clean and perimeter hedge trimmed. Municipal toilets , floor and verandas kept clean.
211103 Allowances	15,202	2,200	14 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,202	2,200	14 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,202	2,200	14 %		2,200
Reasons for over/under performance:	Funds were not enough for all activities.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:		Sanitation campaigns conducted and sensitization radio talk shows conducted.	Swept and clean Municipal offices and toilets ,slashed municipal compound and trimmed perimeter hedge, clean central Municipal business area and and transported garbage to dumping site.	Municipal offices and toilets kept clean. Ntungamo town maintained clean	
221001	Advertising and Public Relations	1,200	0	0 %	0
224004	Cleaning and Sanitation	3,600	385	11 %	385
227001	Travel inland	3,047	0	0 %	0
227004	Fuel, Lubricants and Oils	620	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,518	639	25 %	639
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,986	1,024	9 %	1,024
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,986	1,024	9 %	1,024

Reasons for over/under performance: Lack of personal protective equipment.

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(51) 51 trained Health workers in Health centres	() 39 trained health workers, 30 at Ntungamo Health centre IV, 6 at Ruhoko Health Centre II and 3 at Ntungamo Municipal Health Office.	()	(39)39 trained health workers, 30 at Ntungamo Health centre IV, 6 at Ruhoko Health Centre II and 3 at Ntungamo Municipal Health Office.
No of trained health related training sessions held.	(20) 20 training sessions, 5 per quarter including CMEs for staff at health units.	(15) 15 training sessions, including CMEs were conducted at Health facilities.	()	(15)15 training sessions, including CMEs were conducted at Health facilities.
Number of outpatients that visited the Govt. health facilities.	(35800) 35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	(3439) 3439 out patients were seen at Ntungamo H/C IV and Ruhoko H/C II	()	(3439)3439 out patients were seen at Ntungamo H/C IV and Ruhoko H/C II
Number of inpatients that visited the Govt. health facilities.	(3000) 3000 patients to be admitted at Ntungamo H/C IV Maternity and General ward	(178) 178 patients were admitted at Ntungamo H/C IV Maternity and general wards	()	(178)178 patients were admitted at Ntungamo H/C IV Maternity and general wards
No and proportion of deliveries conducted in the Govt. health facilities	(1560) 1560 deliveries to be conducted at Ntungamo H/C IV	(146) 146 mothers were delivered at Ntungamo H/C IV during the quarter.	()	(146)146 mothers were delivered at Ntungamo H/C IV during the quarter.
% age of approved posts filled with qualified health workers	(70%) 70% Of approved posts to be filled.	(60%) 60% of approved posts were filled.	()	(60%)60% of approved posts were filled.

Vote:775 Ntungamo Municipal Council

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages to have functional VHTs	(100%) All villages have functional VHTs	()	(100%)All villages have functional VHTs
No of children immunized with Pentavalent vaccine	(1800) 1800 to be vaccinated at Ntungamo HC IV and at Ruhoko HC II.	(238) 238 children under one year were vaccinated with pentavalent vaccine	()	(238)238 children under one year were vaccinated with pentavalent vaccine
Non Standard Outputs:	Patients assessed, diagnosed and treated. Integrated immunization out reaches conducted(9 at Ntungamo H/C IV and 6 at Ruhoko H/C II). Pregnant mothers assessed and Antenatal care provided, Deliveries conducted under supervision of qualified health worker. Quarterly Health unit management Committees meetings & nbsp;held. ART and PMTCT Clinics carried out at Ntungamo H/C IV, Buildings and compound well maintained, Monthly and quarterly reports compiled and submitted.	N/A		N/A
263104 Transfers to other govt. units (Current)	29,206	7,302	25 %	7,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,206	7,302	25 %	7,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,206	7,302	25 %	7,302
Reasons for over/under performance:	limited funds			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Toilet constructed at Ruhoko HCII	N/A		N/A
263370 Sector Development Grant	35,000	0	0 %	0

Vote:775 Ntungamo Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance: Limited funds				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Ruhoko HCIII plan designed.	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Limited funds				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Staff house at HCIV completed.	N/A		N/A
312102 Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance: Limited funds				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Maternity ward constructed at Ruhoko HCII.	N/A		N/A
312101 Non-Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: Limited Funds				

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	OPD constructed at Ruhoko HCII.	N/A			N/A
312101 Non-Residential Buildings	148,105	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	148,105	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,105	0	0 %		0
Reasons for over/under performance: Limited funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid to Municipal Health Staff Reports submitted to MOH, MOLG, MOFPED Stationery procured Serviced and functional computers, Allowances paid to staff, Well maintained computers and tonners purchased, Workshops , seminars and meetings attended, Telecommunications among departments and ministries done.	One supervisory report prepared and submitted. Three sanitation days conducted. 73 HIV newly diagnosed and enrolled. Total of 2411 HIV clients in care. 16 TB patients diagnosed and put on treatment.			One supervisory report prepared and submitted. Three sanitation days conducted. 73 HIV newly diagnosed and enrolled. Total of 2411 HIV clients in care. 16 TB patients diagnosed and put on treatment.
211101 General Staff Salaries	435,892	108,973	25 %		108,973
211103 Allowances	3,180	708	22 %		708
221008 Computer supplies and Information Technology (IT)	1,020	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	780	179	23 %		179
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	1,904	510	27 %		510

Vote:775 Ntungamo Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,824	615	34 %	615
Wage Rect:	435,892	108,973	25 %	108,973
Non Wage Rect:	10,508	2,012	19 %	2,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	446,400	110,985	25 %	110,985
Reasons for over/under performance: Limited fund				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Supervision and Monitoring visits Conducted. Quarterly Supervision and Monitoring reports prepared and submitted. Fuel and Lubricants procured.	Municipal compound maintained clean perimeter hedge trimmed and offices and toilets kept clean.		Municipal compound maintained clean perimeter hedge trimmed and offices and toilets kept clean.
211103 Allowances	576	0	0 %	0
227004 Fuel, Lubricants and Oils	1,284	767	60 %	767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	767	41 %	767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	767	41 %	767
Reasons for over/under performance: Limited funds				
<i>Total For Health : Wage Rect:</i>	<i>435,892</i>	<i>108,973</i>	<i>25 %</i>	<i>108,973</i>
<i>Non-Wage Reccurent:</i>	<i>67,762</i>	<i>13,305</i>	<i>20 %</i>	<i>13,305</i>
<i>GoU Dev:</i>	<i>506,105</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,009,759</i>	<i>122,278</i>	<i>12.1 %</i>	<i>122,278</i>

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary teachers salaries paid	primary teachers paid salaries for three months.		Three months primary teachers salaries paid	primary teachers paid salaries for three months.
211101 General Staff Salaries	565,829	138,917	25 %		138,917
Wage Rect:	565,829	138,917	25 %		138,917
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565,829	138,917	25 %		138,917
Reasons for over/under performance:	Pbs system breakdown				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(86) 85 primary teachers paid salaries for 12 months ,kyamate 9 ,ntungamo p/s 15,maato p/s 18,rukindo p/s 9nyakihanga p/s 9 ruhoko p/s 9, kikoninSDAp/s 18. Instructional materials procured, efficient and effective teaching and learning process done	(86) 86 primary teachers paid their salaries for three months of july, August and September		(86)86 primary teachers paid salaries for 3 months ,kyamate 9 ,ntungamo p/s 15,maato p/s 18,rukindo p/s 9nyakihanga p/s 9 ruhoko p/s 9, kikoninSDAp/s 18.	(86)86 primary teachers paid their salaries for three months of july, August and September
No. of qualified primary teachers	(86) 86 pimiary salaries paid for teachers in kyamate p/s,maato p/s,Nyakihanga p/s,ruhoko p/s,kikonISDA P/S,Nungamo p/s and rukindo p/s	(86) 86 quality teachers in municipal primary schools		(86)86 qualified primary teachers	(86)86 quality teachers in municipal primary schools
No. of pupils enrolled in UPE	(3746) 3746 (kyamate p/s 345 ntungamo p/s 567, maato p/s 840 ,rukindo p/s340,nyakihanga p/s 245, kikoni SDA P/S 900,Ruhooko p/s 500	(3746) 3746 pupils in all municipal primary schools		(3746)3746 (kyamate p/s 345 ntungamo p/s 567, maato p/s 840 ,rukindo p/s340,nyakihanga p/s 245, kikoni SDA P/S 900,Ruhooko p/s 500	(3746)3746 pupils in all municipal primary schools

Vote:775 Ntungamo Municipal Council

Quarter1

No. of student drop-outs	(17) Rukindo 4 Ruhoko 2 Nyakihanga 4 Ntungamo 2 Maato 4 Kyamate 1 Kikoni	(08) Rukindo 2 Ntungamo 4 Maato 2	(17)Rukindo 4 Ruhoko 2 Nyakihanga 4 Ntungamo 2 Maato 4 Kyamate 1 Kikoni	(08)Rukindo 2 Ntungamo 4 Maato 2
No. of Students passing in grade one	(76) Rukindo 2 Ruhoko 8 Nyakihanga 2 Ntungamo 26 Maato 16 Kyamate 10 Kikoni 12	(0) N/A	(76)Rukindo 2 Ruhoko 8 Nyakihanga 2 Ntungamo 26 Maato 16 Kyamate 10 Kikoni 12	(0)N/A
No. of pupils sitting PLE	(353) Rukindo 26 Ruhoko 58 Nyakihanga 50	(402) 402 pupils sitting for UPE exams in december	(353)353 pupils sitting PLE	(402)402 pupils sitting for UPE exams in december
Non Standard Outputs:	ensure the effective teaching and learning process in schools	3 monthly and 1 quarterly report prepared and submitted	3 Monthly and 1 quarterly reports prepared	3 monthly and 1 quarterly report prepared and submitted
263101 LG Conditional grants (Current)	34,514	11,505	33 %	11,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,514	11,505	33 %	11,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,514	11,505	33 %	11,505

Reasons for over/under performance: regular breakdown of pbs system

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	() completion of a two classroom block at Kikoni ps paid	(0) N/A	()	(0)N/A
Non Standard Outputs:	paying for completion of a two classroom block at kikoni p/s	N/A	One class room block completed at Kikoni ps	N/A
312101 Non-Residential Buildings	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: limited funds

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	() staff house at ruhoko p/s constructed, retention for classrooms paid and monitoring of government projects conducted	(0) N/A	()	(0)N/A
-----------------------------------	---	---------	----	--------

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:	procurement process followed, site attendance book signed	N/A	construction of a staff house at Ruhoko p/s and Rukindo ps	N/A
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312101 Non-Residential Buildings	10,564	0	0 %	0
312102 Residential Buildings	150,165	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,229	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,229	0	0 %	0

Reasons for over/under performance: limited funds

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

Non Standard Outputs:	payment of teachers salaries	secondary sec teachers paid salaries for three months of July, August and September	3 months salaries for secondary teachers paid	secondary sec teachers paid salaries for three months of July, August and September
211101 General Staff Salaries	274,007	64,664	24 %	64,664
Wage Rect:	274,007	64,664	24 %	64,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,007	64,664	24 %	64,664

Reasons for over/under performance: regular break down of pbs system

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1200) students enrolled in USE, at Kyamate secondary school Eastern Division,. Staff at Kyamate sss paid salaries.	(1250) 1250 students enrolled in USE in the municipality at kyamate primary schools	()	(1250)1250 students enrolled in USE in the municipality at kyamate primary schools
No. of teaching and non teaching staff paid	() 40 teaching staff and non teaching staff	(40) 40 teaching and non teaching staff at kyamate primary school	()	()40 teaching and non teaching staff at kyamate primary school
No. of students passing O level	() 140 passing o O level	(0) N/A	()	(0)N/A
No. of students sitting O level	() sitting O level students	(0) N/A	()	(0)N/A

Vote:775 Ntungamo Municipal Council**Quarter1**

Non Standard Outputs:	instructional materials procured	USE capitation grant given to one kyamate secondary school and instructional materials procured	USE paid to one secondary school and instructional materials procured.	
263101 LG Conditional grants (Current)	206,481	68,827	33 %	68,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,481	68,827	33 %	68,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,481	68,827	33 %	68,827

Reasons for over/under performance: limited resources

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Salaries paid to two staff,schools monitored and inspected,reports submitted to ministry of Education and sports and to DES.	salaries for two staff in education department paid salaries for three months of July, August and September at Municipal council Headquarters	3 months Salaries paid to two staff,schools monitored and inspected, 1reports submitted to ministry of Education and sports and to DES.	salaries for two staff in education department paid salaries for three months of July, August and September at Municipal council Headquarters
211101 General Staff Salaries	21,086	4,234	20 %	4,234
211103 Allowances	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	510	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	542	0	0 %	0
227004 Fuel, Lubricants and Oils	7,567	1,531	20 %	1,531
Wage Rect:	21,086	4,234	20 %	4,234
Non Wage Rect:	11,619	2,281	20 %	2,281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,705	6,515	20 %	6,515

Reasons for over/under performance: limited resources in terms of funds

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Kyamate secondary school monitored and inspected.	kyamate secondary school monitored and inspected in the quarter	Kyamate secondary school monitored and inspected.	kyamate secondary school monitored and inspected in the quarter
211103 Allowances	144	0	0 %	0

Vote:775 Ntungamo Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	872	0	0 %	0

Reasons for over/under performance: limited funds

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	participation in cocurricular activities	N/A	participation in co curricular activities such as sports and games facilitated	N/A
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,682	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,682	0	0 %	0

Reasons for over/under performance: limited funds

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	works shops and seminars attended,staff trained and motivated, quarterly report submitted to line ministries	workshops and seminars attended.	works shops and seminars attended,staff trained and motivated, one quarterly report prepared and submitted to line ministries	workshops and seminars attended.
211103 Allowances	3,000	750	25 %	750
221002 Workshops and Seminars	2,000	70	4 %	70
221007 Books, Periodicals & Newspapers	850	190	22 %	190
221008 Computer supplies and Information Technology (IT)	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	902	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	4,000	1,400	35 %	1,400

Vote:775 Ntungamo Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,420	2,710	18 %	2,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,420	2,710	18 %	2,710
Reasons for over/under performance: regular breakdown of pbs system				
<i>Total For Education : Wage Rect:</i>	<i>860,922</i>	<i>207,815</i>	<i>24 %</i>	<i>207,815</i>
<i>Non-Wage Reccurent:</i>	<i>271,588</i>	<i>85,323</i>	<i>31 %</i>	<i>85,323</i>
<i>GoU Dev:</i>	<i>206,229</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,338,738</i>	<i>293,138</i>	<i>21.9 %</i>	<i>293,138</i>

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban roads routinely maintained and road gangs paid.	Routine manual maintenance of selected roads and payment of roadgang wages.		Urban roads routinely maintained and road gangs paid.	Routine manual maintenance of selected roads and payment of roadgang wages.
211103 Allowances	23,500	6,600	28 %		6,600
227004 Fuel, Lubricants and Oils	245,000	36,475	15 %		36,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	268,500	43,075	16 %		43,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,500	43,075	16 %		43,075
Reasons for over/under performance: - Late release of fund					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid, quarterly reports prepared and submitted to relevant ministries, stationery procured.	3 months salaries for staff paid and quarterly road fund report prepared and submitted..		3 months Staff salaries paid, one quarterly report prepared and submitted to relevant ministries, stationery procured.	3 months salaries for staff paid and quarterly road fund report prepared and submitted..
211101 General Staff Salaries	22,986	5,746	25 %		5,746
211103 Allowances	5,640	758	13 %		758
221001 Advertising and Public Relations	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	3,500	2,200	63 %		2,200
223006 Water	1,214	0	0 %		0
227001 Travel inland	18,000	6,115	34 %		6,115
227004 Fuel, Lubricants and Oils	15,354	0	0 %		0

Vote:775 Ntungamo Municipal Council

Quarter1

228001 Maintenance - Civil	7,021	230	3 %	230
Wage Rect:	22,986	5,746	25 %	5,746
Non Wage Rect:	57,229	9,303	16 %	9,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,215	15,049	19 %	15,049
Reasons for over/under performance: - Late release of quarterly funds.				
Lower Local Services				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(0.5) 0.5 km of Bigyega road upgraded to bitumen standard, road materials procured and drainage channels constructed.	(1) procurement of stone aggregates and construction of drainage channels.	(0.5)0.5 km of Bigyega road upgraded to bitumen	(1)Procurement of stone aggregates and construction of drainage channels.
Non Standard Outputs:	Community sensitized on HIV and Aids scourge and supervision and Monitoring of road maintenance carried out.	N/A	Community sensitized on HIV and Aids scourge, supervision and Monitoring of road maintenance carried out.	
242003 Other	379,295	92,970	25 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,295	92,970	25 %	92,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	379,295	92,970	25 %	92,970
Reasons for over/under performance: limited funds				
Total For Roads and Engineering : Wage Rect:	22,986	5,746	25 %	5,746
Non-Wage Recurrent:	705,024	145,348	21 %	145,348
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	728,010	151,094	20.8 %	151,094

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) 200 trees procured and planted along the streets of Ntungamo town	(50) 50 trees were planted		(50) 50 trees procured and planted along the streets of Ntungamo town	(50)50 trees planted along the streets of Ntungamo.
Number of people (Men and Women) participating in tree planting days	(50) 50 men and women will participate in planting trees along the streets of Ntungamo	(4) Four men participated in planting trees.		(10) 10 men and women will participate in planting trees along	(4)Four men participated in planting the trees.
Non Standard Outputs:	Reports prepared and submitted to relevant offices.	Two hundred trees were disinfected		Reports prepared and submitted to relevant offices	Spraying of trees to disinfect.
224006 Agricultural Supplies	600	150	25 %		150
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	150	13 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	150	13 %		150
Reasons for over/under performance:	The Environment Officer was out of office while serving his interdiction, this caused the department to perform less than it was expected.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) one wetland action plan developed	(0) No out put		(1)one wetland action plan developed	(0)No out put
Area (Ha) of Wetlands demarcated and restored	() 2 hectares restored.	(0) No out put.		()	(0)No out put.
Non Standard Outputs:	N/A	No out put.		Reports prepared	No out put
227001 Travel inland	1,445	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,445	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,445	0	0 %		0
Reasons for over/under performance:	The responsible officer is out of office on interdiction.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:775 Ntungamo Municipal Council

Quarter1

No. of new land disputes settled within FY	(6) Any land dispute that may arise to be mediated within the Municipality as a whole	(0) Nil	(1)One land dispute that may arise to be mediated within the Municipality as a whole	(0)There were no land disputes registered
Non Standard Outputs:	Conducting Physical Planning Committee Meetings, Submitting Physical Planning Committee Minutes to the line ministry in Kampala and Mbarara Zone offices.	3 Sets of minutes.	3 sets of minutes of physical planning committee meetings prepared and submitted.	3 sets of Physical Planning Committee Minutes to be submitted to Ministry of Lands.
227001 Travel inland	1,381	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,381	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,381	0	0 %	0
Reasons for over/under performance:	The targeted number was achieved.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	12 Physical Planning Committee Meetings Conducted, Submitting Physical Planning Committee Meeting minutes to the Ministry and Zonal offices Quarterly.	2 Physical Planning Committee Meetings were conducted.	3 physical planning committee meetings conducted	2 Physical Planning Committee Meetings were conducted.
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,484	350	14 %	350
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	350	9 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	350	9 %	350
Reasons for over/under performance:	One meeting of July was not held because there were no business to handle.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid, allowances paid, Office stationary procured	3 months salary and staff welfare were paid.	3 months salaries paid, allowances paid and office stationery procured.	3 months Salaries and staff welfare for two staffs were paid
211101 General Staff Salaries	28,245	5,991	21 %	5,991

Vote:775 Ntungamo Municipal Council**Quarter1**

211103 Allowances	2,880	999	35 %	999
221008 Computer supplies and Information Technology (IT)	156	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	312	0	0 %	0
221012 Small Office Equipment	40	0	0 %	0
222001 Telecommunications	242	0	0 %	0
Wage Rect:	28,245	5,991	21 %	5,991
Non Wage Rect:	3,630	999	28 %	999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,875	6,990	22 %	6,990
Reasons for over/under performance: There is a balance on salaries due to half pay for one officer who is on interdiction.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>28,245</i>	<i>5,991</i>	<i>21 %</i>	<i>5,991</i>
<i>Non-Wage Reccurent:</i>	<i>11,400</i>	<i>1,499</i>	<i>13 %</i>	<i>1,499</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,645</i>	<i>7,489</i>	<i>18.9 %</i>	<i>7,489</i>

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	One laptop procured,book shelves installed,computer toner purchased and fuel and oils purchased,office of the community based services co-ordinated, quarterly reports submitted to the MGLSD,government projects monitored.	Two reports and work plans were submitted to the ministry,mobilization of groups for registration and one staff paid salaries for three months.			Two reports and work plans were submitted to the ministry,mobilization of groups for registration and one staff paid salaries for three months.
211101 General Staff Salaries	15,503	3,550	23 %		3,550
211103 Allowances	1,680	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,560	880	25 %		880
222001 Telecommunications	1,440	296	21 %		296
227001 Travel inland	3,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,468	0	0 %		0
Wage Rect:	15,503	3,550	23 %		3,550
Non Wage Rect:	11,348	1,176	10 %		1,176
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,850	4,726	18 %		4,726
Reasons for over/under performance:	Inadequate funds for mobilization.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(180) 180 FAL learners trained (Kikoni 37,Kyanju 13, Mpaama 13,Orubare 16, Kabingo 14, Rwencwera14,Rukindo 10, Nyakaina 15,Nyamisha 10, Nyakibigi 13, Nyakasa 13, kyanju 12)	() No training Conducted due to lack of funds.		()	()No training Conducted due to lack of funds.

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:	FAL training reports prepared and attendance lists of FAL instructors filled.	Training FAL learners		Training FAL learners
227001 Travel inland	1,000	643	64 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	643	64 %	643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	643	64 %	643
Reasons for over/under performance:	FAL facilitators are not motivated,noFALL classes.			

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	7 Groups of Uganda women entrepreneurship facilitated with inputs.7groups trained in procurement and committees of procurement and social accountability formed.submission of UWEP groups to the ministry	Training UWEP groups,conducting field & desk appraisal of groups and submission of reports to MOGLSD.		Training UWEP groups,conducting field & desk appraisal of groups and submission of reports to MOGLSD.
221010 Special Meals and Drinks	1,185	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	449	0	0 %	0
224006 Agricultural Supplies	47,405	0	0 %	0
227001 Travel inland	7,671	1,735	23 %	1,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,710	1,735	3 %	1,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,710	1,735	3 %	1,735
Reasons for over/under performance:	Overwhelming demand by UWEP groups.			

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) Inputs procured and given to 10 YLP groups,community procureme t committees trained in procurement skills ,YLP and UWEP groups monitored.	(2) Two children cases handled and concluded.	()	()Two children cases handled and concluded.
--	--	---	----	---

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:	10 YLP groups formed and trained in YLP activities.10 YLP groups submitted to the ministry for approval.10 groups facilitated with inputs.10 groups trained in procurement and committee formation.Groups&n bsp; facilitated with inputs.YLP funds recovered.	6 YLP groups selected,Submission of reports to the Ministry,YLP field appraisal done.	6 YLP groups selected,Submission of reports to the Ministry,YLP field appraisal done.	
221010 Special Meals and Drinks	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	416	0	0 %	0
221014 Bank Charges and other Bank related costs	480	0	0 %	0
222001 Telecommunications	160	0	0 %	0
224006 Agricultural Supplies	89,077	0	0 %	0
227001 Travel inland	3,030	1,167	39 %	1,167
227004 Fuel, Lubricants and Oils	1,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,050	1,167	1 %	1,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,050	1,167	1 %	1,167
Reasons for over/under performance:	High defaulting rate due to youth migrating to other areas and lack of transport means by the Division staff.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils supported,four meetings held and minutes compiled.	(1) One youth Council supported.The youth chairperson attended youth day celebrations.	()	()One youth Council supported.The youth chairperson attended youth day celebrations.
Non Standard Outputs:	Youth Council Meeting minutes prepared and filled and Youth Chairperson facilitated.	One meeting on recovery of funds held and minutes on file.		One meeting on recovery of funds held and minutes on file.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to cater for youth activities.			
Output : 108110 Support to Disabled and the Elderly				

Vote:775 Ntungamo Municipal Council

Quarter1

No. of assisted aids supplied to disabled and elderly community	(15) 15 inputs supplied to PWDS	() Not yet done	()	()Not yet done
Non Standard Outputs:	4 quarterly meetings for PWDS Facilitated and acknowledgement receipts filled. Meetin gs for elderly people facilita ted	One PWD meeting held		One PWD meeting held.
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Inadequate facilitation to the PWDs and their guides.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Four women councils supported.	() Not done	()	()Not done
Non Standard Outputs:	4 meetings conducted and minutes prepared.	N/A		N/A
227001 Travel inland	1,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,051	0	0 %	0
Reasons for over/under performance: Inadequate funding.				
Total For Community Based Services : Wage Rect:	15,503	3,550	23 %	3,550
Non-Wage Reccurent:	169,359	4,721	3 %	4,721
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,862	8,271	4.5 %	8,271

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	One staff in planning department paid salaries	One staff in planning department paid 3 monthly salaries worth 3,163,238.		One staff in planning department paid 3 months salaries.	One staff in planning department paid 3 monthly salaries.
211101 General Staff Salaries	13,575	3,163	23 %		3,163
Wage Rect:	13,575	3,163	23 %		3,163
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,575	3,163	23 %		3,163
Reasons for over/under performance: The one staff in the department is overwhelmed by work and need another one.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual Statistical abstract for Ntungamo MC prepared.	Data for the statistical Abstract collected and being analyzed.		Data for statistical abstract collected.	Data for the statistical Abstract collected and being analyzed.
211103 Allowances	500	360	72 %		360
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	360	36 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	360	36 %		360
Reasons for over/under performance: Inadequate funds.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference conducted and mid term review of Five year Development Plan held.	One meeting with the Divisions conducted.		Mid term review of Five year Development Plan held.	One meeting with the Divisions conducted.
221010 Special Meals and Drinks	2,018	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	218	0	0 %		0
227001 Travel inland	3,000	750	25 %		750

Vote:775 Ntungamo Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	750	13 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,736	750	13 %	750

Reasons for over/under performance: Inadequate staff in the department.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Housing allowances paid,internet for Programme Budgeting System procured, stationery procured, TPC meetings organized, TPC meeting minutes prepared, Budget framework paper and annual budget prepared and submitted to relevant ministries, Quarterly Budget Performance reports prepared and submitted to relevant ministries, mock assessment conducted and workshops attended.	Forth quarter performance report prepared and submitted to MOFPED,OPM and Mock and National assessment done.	Fourth quarter budget performance report prepared and submitted to relevant ministries and mock assessment conducted.	Forth quarter performance report prepared and submitted to MOFPED,OPM and Mock and National assessment done.
211103 Allowances	1,440	359	25 %	359
221008 Computer supplies and Information Technology (IT)	4,770	300	6 %	300
221009 Welfare and Entertainment	1,197	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	47	12 %	47
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	3,345	450	13 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,352	1,456	12 %	1,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,352	1,456	12 %	1,456

Reasons for over/under performance: The guidelines for assessment was delivered to the Municipal Council late,funds to conduct this activity is inadequate.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:		Monitoring and Evaluation of government projects organized and monitoring reports prepared and submitted to relevant persons.	On monitoring of government projects done and a report submitted to relevant offices.	First quarter Monitoring and Evaluation of government projects organized and monitoring reports prepared and submitted to relevant persons.	On monitoring of government projects done and a report submitted to relevant offices.
227001	Travel inland	3,903	1,508	39 %	1,508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,903	1,508	39 %	1,508
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,903	1,508	39 %	1,508
Reasons for over/under performance:		Fuel prices increased and led to over performance in actual plan compared to the spent funds.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Projector, photocopier and internet router procured and main gate for Ntungamo MC headquarters constructed.	No activity was done to be done in the next quarter.		No activity was done to be done in the next quarter.
281504	Monitoring, Supervision & Appraisal of capital works	1,009	0	0 %	0
312104	Other Structures	10,000	0	0 %	0
312213	ICT Equipment	7,566	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,574	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,574	0	0 %	0
Reasons for over/under performance:		inadequate funds .			
	Total For Planning : Wage Rect:	13,575	3,163	23 %	3,163
	Non-Wage Reccurent:	22,992	4,074	18 %	4,074
	GoU Dev:	18,574	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	55,141	7,237	13.1 %	7,237

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries for two staff in internal audit department paid. surprise audits conducted, procurement and human resource audits conducted, goods supplied inspected and advisory services provided to council.	salaries for two staff in internal audit department paid for three months. One internal audit report		salaries for two staff in internal audit department paid for three months. surprise audits conducted, procurement and human resource audits conducted, goods supplied inspected and advisory services provided to council.	salaries for two staff in internal audit department paid for three months. One internal audit report prepared and submitted
211101 General Staff Salaries	24,859	6,215	25 %		6,215
Wage Rect:	24,859	6,215	25 %		6,215
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,859	6,215	25 %		6,215
Reasons for over/under performance:	delayed release of funds to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four internal Audit reports prepared and submitted to Ministry of Finance and Economic Development, Auditor General and District PAC	(1) one internal audit report prepared and submitted to the relevant authorities. MoFPED, Auditor General		(1)One internal Audit report prepared and submitted to Ministry of Finance and Economic Development, Auditor General and District PAC	(1)one internal audit report prepared and submitted to the relevant authorities. MoFPED, Auditor General
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) internal audit reports to be submitted before every 15th of the following the quarter	() internal audit report submitted to the relevant authorities by the 15th October		(2018-10-15)internal audit report to be submitted before every 15th of the following the quarter	()internal audit report submitted to the relevant authorities by the 15th October
Non Standard Outputs:	Asset registers verified, physical assets inspected, surprise checks conducted, procurement and human resource audits conducted	TPC meetings attended, Surprise checks conducted, PBS quarterly reports done		Asset registers verified, physical assets inspected, surprise checks conducted, procurement and human resource audits conducted	TPC meetings attended, Surprise checks conducted, PBS quarterly reports done
211103 Allowances	3,200	880	28 %		880

Vote:775 Ntungamo Municipal Council**Quarter1**

221008 Computer supplies and Information Technology (IT)	920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	280	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	820	0	0 %	0
227001 Travel inland	4,700	525	11 %	525
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,380	1,405	11 %	1,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,380	1,405	11 %	1,405
Reasons for over/under performance: delayed release of the funds to the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>6,215</i>	<i>25 %</i>	<i>6,215</i>
<i>Non-Wage Reccurent:</i>	<i>13,380</i>	<i>1,405</i>	<i>11 %</i>	<i>1,405</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,239</i>	<i>7,620</i>	<i>19.9 %</i>	<i>7,620</i>

Vote:775 Ntungamo Municipal Council

Quarter1

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 : Western Division				451,031	99,565
Sector : Agriculture				37,794	3,126
<i>Programme : Agricultural Extension Services</i>				13,458	3,126
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,458	3,126
Item : 263369 Support Services Conditional Grant (Non-Wage)					
ntungamo municipal council divisions	Kahunga Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)		6,729	3,126
ntungamo municipal council divisions	Muko Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)		6,729	3,126
<i>Programme : District Production Services</i>				19,336	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				19,336	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Muko Ward matooke market	Sector Development Grant		19,336	0
<i>Programme : District Commercial Services</i>				5,000	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				5,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Muko Ward matooke market	Locally Raised Revenues		5,000	0
Sector : Works and Transport				379,295	92,970
<i>Programme : District, Urban and Community Access Roads</i>				379,295	92,970
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				379,295	92,970
Item : 242003 Other					
Ntungamo Municipal Council.	Kahunga Ward Nyabubaare Cell	Other Transfers from Central Government		379,295	92,970
Sector : Education				10,324	3,469
<i>Programme : Pre-Primary and Primary Education</i>				10,324	3,469
Lower Local Services					

Vote:775 Ntungamo Municipal Council**Quarter1**

Output : Primary Schools Services UPE (LLS)			10,324	3,469
Item : 263101 LG Conditional grants (Current)				
maato p/s	Muko Ward cell 9	Sector Conditional Grant (Non-Wage)	6,974	2,325
Nyakihanga p/s	Kahunga Ward Nyakihanga p/s	Sector Conditional Grant (Non-Wage)	3,350	1,144
Sector : Public Sector Management			23,618	0
Programme : District and Urban Administration			5,044	0
Capital Purchases				
Output : Administrative Capital			5,044	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Muko Ward municipal council hall	Urban Discretionary Development Equalization Grant	5,044	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Sofa set and table	Muko Ward Cell 9	Support Services Conditional Grant (Non-Wage)	0	0
Programme : Local Government Planning Services			18,574	0
Capital Purchases				
Output : Administrative Capital			18,574	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muko Ward Cell 9	Urban Discretionary Development Equalization Grant	1,009	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Muko Ward Cell 9	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Muko Ward Planning Department	Urban Discretionary Development Equalization Grant	1,566	0
ICT - Projectors-823	Muko Ward Planning Department	Urban Discretionary Development Equalization Grant	2,500	0
ICT - Photocopiers-818	Muko Ward Procurement unit	Urban Discretionary Development Equalization Grant	3,500	0
LCIII : Eastern Division			874,444	75,555

Vote:775 Ntungamo Municipal Council**Quarter1**

Sector : Agriculture			13,458	3,126
<i>Programme : Agricultural Extension Services</i>			13,458	3,126
Lower Local Services				
Output : LLG Extension Services (LLS)			13,458	3,126
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ntungamo municipal council divisions	Park Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	1,563
ntungamo municipal council division	Kyamate Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	1,563
Sector : Education			372,881	72,429
<i>Programme : Pre-Primary and Primary Education</i>			166,400	3,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,906	3,602
Item : 263101 LG Conditional grants (Current)				
kyamate p/s	Kyamate Ward kyamate	Sector Conditional Grant (Non-Wage)	3,158	1,082
ruhoko p/s	Kyamate Ward Ruhoko	Sector Conditional Grant (Non-Wage)	4,798	1,616
Rukindo p/s	Kyamate Wards rukindo	Sector Conditional Grant (Non-Wage)	2,950	905
Capital Purchases				
Output : Teacher house construction and rehabilitation			155,494	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kyamate Ward ruhoko p/s and kikoni SDA p/s	Sector Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyamate Ward ruhoko p/s	Sector Development , Grant	2,235	0
Building Construction - Schools-256	Kyamate Ward rukindo p/s	Sector Development , Grant	2,594	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyamate Wards kabingo	Sector Development Grant	150,165	0
Programme : Secondary Education			206,481	68,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,481	68,827
Item : 263101 LG Conditional grants (Current)				
kyamate sec school	Kyamate Ward kyamate	Sector Conditional Grant (Non-Wage)	206,481	68,827

Vote:775 Ntungamo Municipal Council**Quarter1**

Sector : Health			488,105	0
Programme : Primary Healthcare			488,105	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhoko H/C II	Kyamate Ward Kabingo	Sector Conditional Grant (Non-Wage)	4,000	0
Output : Standard Pit Latrine Construction (LLS.)			35,000	0
Item : 263370 Sector Development Grant				
Ruhoko H/C II	Kyamate Ward Kabingo cell	Sector Development Grant	35,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kyamate Ward Kabingo cell	Sector Development Grant	1,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyamate Ward Kabingo cell	Sector Development Grant	300,000	0
Output : OPD and other ward Construction and Rehabilitation			148,105	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kyamate Ward Kabingo cell	Sector Development Grant	148,105	0
LCIII : Central Division			324,683	14,860
Sector : Agriculture			13,458	3,126
Programme : Agricultural Extension Services			13,458	3,126
Lower Local Services				
Output : LLG Extension Services (LLS)			13,458	3,126
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ntungamo municipal council divisions	Central Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	3,126
ntungamo municipal council divisions	Kikoni Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	3,126
Sector : Education			64,019	4,433
Programme : Pre-Primary and Primary Education			64,019	4,433
Lower Local Services				

Vote:775 Ntungamo Municipal Council**Quarter1**

Output : Primary Schools Services UPE (LLS)			13,284	4,433
Item : 263101 LG Conditional grants (Current)				
Kikoni ps	Kikoni Ward kikoni	Sector Conditional Grant (Non-Wage)	7,862	2,614
ntungamo p/s	Kikoni Ward kikoni cell	Sector Conditional Grant (Non-Wage)	5,422	1,819
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoni Ward kikoni cell	Sector Development , Grant	18,180	0
Building Construction - Schools-256	Kikoni Ward kikoni cell	Urban Discretionary , Development Equalization Grant	26,820	0
Output : Teacher house construction and rehabilitation			5,735	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikoni Ward kikoni	Sector Development Grant	3,500	0
Building Construction - Schools-256	Kikoni Ward Kikoni ps	Sector Development Grant	2,235	0
Sector : Health			47,206	7,302
Programme : Primary Healthcare			47,206	7,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,206	7,302
Item : 263104 Transfers to other govt. units (Current)				
Ntungamo H/C IV	Central Ward Cell 8	Sector Conditional Grant (Non-Wage)	25,206	7,302
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			22,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Central Ward Cell 8	Sector Development Grant	22,000	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central Ward along new kabale - mbarara road	Transitional Development Grant	200,000	0