
Vote:775 Ntungamo Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 24/01/2019

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

Vote:775 Ntungamo Municipal Council**Quarter2****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	280,799	31%
Discretionary Government Transfers	901,222	465,895	52%
Conditional Government Transfers	2,804,772	1,512,581	54%
Other Government Transfers	836,189	441,493	53%
Donor Funding	0	0	0%
Total Revenues shares	5,443,471	2,700,769	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	64,197	24,405	15,148	38%	24%	62%
Internal Audit	38,239	16,749	16,261	44%	43%	97%
Administration	1,060,981	533,759	370,408	50%	35%	69%
Finance	292,714	125,066	111,930	43%	38%	89%
Statutory Bodies	342,619	142,575	140,514	42%	41%	99%
Production and Marketing	139,364	66,363	52,611	48%	38%	79%
Health	1,085,838	610,737	257,284	56%	24%	42%
Education	1,342,938	663,193	503,097	49%	37%	76%
Roads and Engineering	807,425	360,433	322,567	45%	40%	89%
Natural Resources	39,645	16,792	16,791	42%	42%	100%
Community Based Services	229,512	140,697	21,374	61%	9%	15%
Grand Total	5,443,471	2,700,769	1,827,986	50%	34%	68%
<i>Wage</i>	<i>1,865,819</i>	<i>932,910</i>	<i>893,650</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>2,509,858</i>	<i>1,103,489</i>	<i>911,046</i>	<i>44%</i>	<i>36%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>1,067,794</i>	<i>664,370</i>	<i>27,512</i>	<i>62%</i>	<i>3%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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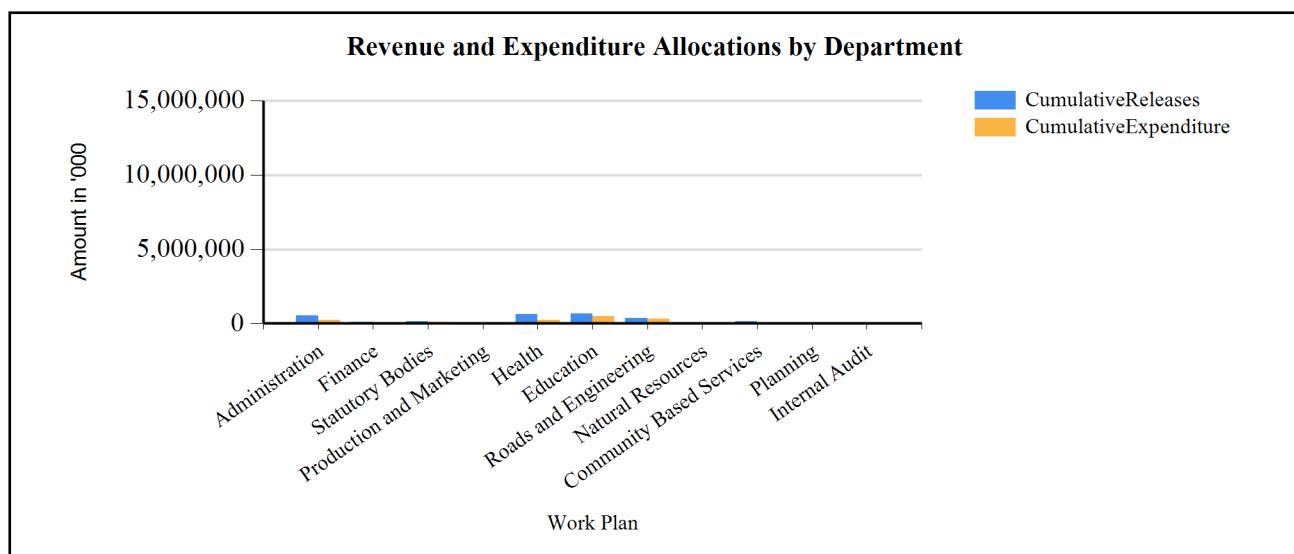
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal Council planned to receive UGX 1,443,825,189 in quarter two, but received UGX 1,318,417,418 indicating 91% performance while reflecting 50% performance of the total Budget. The under performance was due to poor performance in Locally Raised Revenues that performed at 31% cumulatively because of poor collections from business license whose assessment was done in December 2018 and more collections were expected in January 2019. But Other government transfers such as YLP performed well since the Ministry released more funds than expected.

Out of the funds received, the Municipal Council cumulatively disbursed UGX 2,700,769,000 to the departments and the departments cumulatively spent UGX 1,827,986,000 leaving unspent balance of UGX 872,783,000 on various votes especially for projects whose procurement was in process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	901,287	280,799	31 %
Local Services Tax	46,392	19,055	41 %
Occupational Permits	400	0	0 %
Local Hotel Tax	17,019	6,042	35 %
Application Fees	4,228	2,105	50 %
Business licenses	141,578	8,671	6 %
Rent & rates – produced assets – from private entities	150,807	9,593	6 %
Park Fees	244,170	97,654	40 %
Refuse collection charges/Public convenience	3,380	784	23 %
Property related Duties/Fees	10,711	5,225	49 %
Advertisements/Bill Boards	9,125	1,159	13 %

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Animal & Crop Husbandry related Levies	18,000	9,632	54 %
Inspection Fees	15,932	5,484	34 %
Market /Gate Charges	199,206	76,555	38 %
Ground rent	18,000	4,900	27 %
Lock-up Fees	17,618	265	2 %
Other fines and Penalties - private	1,800	632	35 %
Windfall Gains	920	110	12 %
Miscellaneous receipts/income	2,000	667	33 %
2a.Discretionary Government Transfers	901,222	465,895	52 %
Urban Unconditional Grant (Non-Wage)	258,790	129,395	50 %
Urban Unconditional Grant (Wage)	550,727	275,363	50 %
Urban Discretionary Development Equalization Grant	91,705	61,137	67 %
2b.Conditional Government Transfers	2,804,772	1,512,581	54 %
Sector Conditional Grant (Wage)	1,315,092	657,546	50 %
Sector Conditional Grant (Non-Wage)	347,322	131,413	38 %
Sector Development Grant	704,850	469,900	67 %
Transitional Development Grant	200,000	133,333	67 %
General Public Service Pension Arrears (Budgeting)	3,269	3,269	100 %
Pension for Local Governments	73,679	36,839	50 %
Gratuity for Local Governments	160,560	80,280	50 %
2c. Other Government Transfers	836,189	441,493	53 %
Uganda Road Fund (URF)	685,649	320,700	47 %
Uganda Women Entrepreneurship Program(UWEP)	55,490	1,736	3 %
Youth Livelihood Programme (YLP)	95,050	119,057	125 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	5,443,471	2,700,769	50 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council expected to collect Ugx 225,333,097 in quarter two but collected Ugx 99,802,013 reflecting 44% performance. The under performance was mainly caused by no collection from Animal and crop husbandry related levies and less revenue collected from park fees due to the new policy on collection of park fees, also Business licence whose assessment was done in December and its collection was to begin in January 2019.

Cumulative Performance for Central Government Transfers

The Municipal Council expected to receive Ugx 209,047,285 in quarter two but received Ugx 269,989,763 reflecting 129%. The over performance was due to Central Government releasing more funds of YLP than planned. But the Central Government did not release any UWEP funds.

Cumulative Performance for Donor Funding

N/A

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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	45,394	43 %	27,235	24,835	91 %
District Production Services	25,660	5,053	20 %	8,026	4,503	56 %
District Commercial Services	7,488	2,165	29 %	1,872	1,715	92 %
Sub- Total	139,364	52,611	38 %	37,133	31,053	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	807,425	322,567	40 %	198,538	161,672	81 %
Sub- Total	807,425	322,567	40 %	198,538	161,672	81 %
Sector: Education						
Pre-Primary and Primary Education	810,771	289,338	36 %	210,938	138,917	66 %
Secondary Education	480,488	198,156	41 %	120,121	64,664	54 %
Education & Sports Management and Inspection	51,679	15,603	30 %	12,920	6,378	49 %
Sub- Total	1,342,938	503,097	37 %	343,979	209,959	61 %
Sector: Health						
Primary Healthcare	637,578	44,492	7 %	201,570	18,346	9 %
Health Management and Supervision	448,260	212,793	47 %	112,065	101,040	90 %
Sub- Total	1,085,838	257,284	24 %	313,635	119,387	38 %
Sector: Water and Environment						
Natural Resources Management	39,645	16,791	42 %	9,911	9,302	94 %
Sub- Total	39,645	16,791	42 %	9,911	9,302	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	229,512	21,374	9 %	58,386	8,055	14 %
Sub- Total	229,512	21,374	9 %	58,386	8,055	14 %
Sector: Public Sector Management						
District and Urban Administration	1,060,981	370,408	35 %	281,953	228,711	81 %
Local Statutory Bodies	342,619	140,514	41 %	85,655	70,163	82 %
Local Government Planning Services	64,197	15,148	24 %	17,624	7,910	45 %
Sub- Total	1,467,796	526,070	36 %	385,232	306,784	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,714	116,152	40 %	68,958	47,394	69 %
Internal Audit Services	38,239	16,261	43 %	9,560	8,641	90 %
Sub- Total	330,953	132,412	40 %	78,517	56,035	71 %
Grand Total	5,443,471	1,832,207	34 %	1,425,331	902,247	63 %

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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	393,057	46%	213,609	179,741	84%
General Public Service Pension Arrears (Budgeting)	3,269	3,269	100%	817	3,269	400%
Gratuity for Local Governments	160,560	80,280	50%	40,140	40,140	100%
Locally Raised Revenues	111,930	57,625	51%	27,983	12,430	44%
Multi-Sectoral Transfers to LLGs_NonWage	218,181	69,033	32%	54,545	33,379	61%
Multi-Sectoral Transfers to LLGs_Wage	109,317	54,619	50%	27,329	27,309	100%
Pension for Local Governments	73,679	36,839	50%	18,420	18,420	100%
Urban Unconditional Grant (Non-Wage)	27,673	15,065	54%	6,918	5,923	86%
Urban Unconditional Grant (Wage)	149,828	76,327	51%	37,457	38,870	104%
Development Revenues	206,543	140,701	68%	68,344	68,348	100%
Multi-Sectoral Transfers to LLGs_Gou	1,500	4,006	267%	417	0	0%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	5,044	3,363	67%	1,261	1,681	133%
Total Revenues shares	1,060,981	533,759	50%	281,953	248,089	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,145	123,617	48%	64,786	61,808	95%
Non Wage	595,292	242,786	41%	148,823	162,897	109%
Development Expenditure						
Domestic Development	206,543	4,006	2%	68,344	4,006	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,060,981	370,408	35%	281,953	228,711	81%

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C: Unspent Balances			
Recurrent Balances	26,655	7%	
Wage	7,329		
Non Wage	19,326		
Development Balances	136,696	97%	
Domestic Development	136,696		
Donor Development	0		
Total Unspent	163,351	31%	

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 development but received ugx 248,089,000 indicating 88% performance. The department was able to spend ugx 228,711 8,000 in the quarter leaving a balance of ugx 163,351,000 which reflects 31%.

Reasons for unspent balances on the bank account

The unspent balance in the department of 163,351,000 is meant for street lighting whose procurement is under process and for paying gratuity which is awaiting approval of files from the 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 October, November and December. 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,

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*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	125,066	43%	68,333	51,414	75%
Locally Raised Revenues	48,706	20,116	41%	12,176	6,900	57%
Multi-Sectoral Transfers to LLGs_NonWage	98,992	34,394	35%	24,748	10,187	41%
Multi-Sectoral Transfers to LLGs_Wage	50,537	22,379	44%	8,413	9,725	116%
Urban Unconditional Grant (Non-Wage)	35,389	19,881	56%	8,847	10,454	118%
Urban Unconditional Grant (Wage)	56,590	28,295	50%	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	125,066	43%	68,958	51,414	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,127	49,381	46%	22,561	22,580	100%
Non Wage	183,088	66,771	36%	45,772	24,815	54%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,714	116,152	40%	68,958	47,394	69%
C: Unspent Balances						
Recurrent Balances		8,914	7%			
Wage		1,293				
Non Wage		7,621				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,914	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 68,957,709 in quarter two but received UGX 51,414,000 indicating 75% performance. Out of UGX 51,414,000 received by the department, the department spent UGX 47,394,000 leaving unspent balance of UGX 8,914,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,914,000 was meant for payment of fuel for the generator and payment of salary for the Accountant who was to be recruited.

Highlights of physical performance by end of the quarter

The department prepared and submitted Final 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 and maintained the IFMS generator.

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*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	142,575	42%	85,341	68,221	80%
Locally Raised Revenues	90,281	28,439	32%	22,570	12,274	54%
Multi-Sectoral Transfers to LLGs_NonWage	110,665	39,690	36%	27,666	16,968	61%
Multi-Sectoral Transfers to LLGs_Wage	11,232	2,808	25%	2,808	2,808	100%
Urban Unconditional Grant (Non-Wage)	97,694	50,277	51%	24,424	25,491	104%
Urban Unconditional Grant (Wage)	31,491	21,361	68%	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	142,575	42%	85,655	68,221	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,723	24,169	57%	10,681	13,489	126%
Non Wage	298,641	116,345	39%	74,660	56,674	76%
Development Expenditure						
Domestic Development	1,255	0	0%	314	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	342,619	140,514	41%	85,655	70,163	82%
C: Unspent Balances						
Recurrent Balances		2,061	1%			
Wage		0				
Non Wage		2,061				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,061	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 85,655,000 for the quarter but received Ugx 68,221,000 indicating 80% performance. Ugx 70,163,000 of the received funds were spent leaving a balance of 2,061,000.

Reasons for unspent balances on the bank account

Unspent balance of Ugx 2,061,000 to be spent in the coming quarter three on allowances for executive committee .

Highlights of physical performance by end of the quarter

One Council sitting held, 2 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 in the quarter two.

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*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	49,466	49%	25,127	22,953	91%
Multi-Sectoral Transfers to LLGs_NonWage	11,957	2,585	22%	2,989	815	27%
Sector Conditional Grant (Non-Wage)	49,187	24,593	50%	12,297	12,297	100%
Sector Conditional Grant (Wage)	39,365	19,682	50%	9,841	9,841	100%
Development Revenues	38,855	16,896	43%	12,006	10,451	87%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,519	4,006	28%	4,311	4,006	93%
Sector Development Grant	19,336	12,891	67%	6,445	6,445	100%
Total Revenues shares	139,364	66,363	48%	37,133	33,404	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	18,822	48%	9,841	9,411	96%
Non Wage	61,144	29,784	49%	15,286	17,636	115%
Development Expenditure						
Domestic Development	38,855	4,006	10%	12,006	4,006	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,364	52,611	38%	37,133	31,053	84%
C: Unspent Balances						
Recurrent Balances		861	2%			
Wage		861				
Non Wage		0				
Development Balances		12,891	76%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		13,751	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 37,133,000 but received Ugx 33,404,000. this includes Ugx 9,841,249 for wage, Ugx 12,296,658 for non wage and Ugx 6,445,313 for development and this indicates 90% performance and this was mainly due to release of no development funds by Divisions as expected especially on the side of local revenue. The department managed to spend Ugx 31,053,000, on wage Ugx 9,410,922 and Ugx 12,296,658 for non wage of the money received leaving a balance of Ugx 13,751,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 13,751,000 is meant for construction of a shade in the matooke market which is still under the procurement process.

Highlights of physical performance by end of the quarter

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

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*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	273,334	47%	144,933	132,109	91%
Locally Raised Revenues	25,600	6,794	27%	6,400	1,810	28%
Multi-Sectoral Transfers to LLGs_NonWage	76,079	30,055	40%	19,020	12,057	63%
Sector Conditional Grant (Non-Wage)	37,078	18,539	50%	9,269	9,269	100%
Sector Conditional Grant (Wage)	435,892	217,946	50%	108,973	108,973	100%
Urban Unconditional Grant (Non-Wage)	5,084	0	0%	1,271	0	0%
Development Revenues	506,105	337,403	67%	168,702	168,702	100%
Sector Development Grant	506,105	337,403	67%	168,702	168,702	100%
Total Revenues shares	1,085,838	610,737	56%	313,635	300,811	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,892	207,874	48%	108,973	98,901	91%
Non Wage	143,841	49,411	34%	35,960	20,486	57%
Development Expenditure						
Domestic Development	506,105	0	0%	168,701	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,085,838	257,284	24%	313,635	119,387	38%
C: Unspent Balances						
Recurrent Balances						
Wage		10,072				
Non Wage		5,978				
Development Balances						
Domestic Development		337,403				
Donor Development		0				
Total Unspent		353,453	58%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ugx 313,635,000 for the quarter but received Ugx 300,811,000 indicating 96% performance which comprised of Ugx 108,972,921 for wage, Ugx 9,269,391 for non wage, Ugx 168,701,649 for Sector Development Grant. The department managed to spend Ugx 119,387,000 leaving a balance of Ugx 353,453,000.

Reasons for unspent balances on the bank account

Unspent balance of Ugx 353,453,000 was meant for Development/upgrading Ruhoko health center II to health center III which was awaiting procurement process.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for PHC, Attended to 3323 out patients, 185 in patients, 1098(452%) antenatal and assisted 169(72.2%) mothers to deliver. 284(135.9%) children under one year were vaccinated against vaccine preventable diseases (pentavalent vaccine). 02 TB patients were diagnosed and put on treatment, 67 new HIV clients were diagnosed and the total number of clients ever enrolled in HIV care were 2478 at the end of the quarter. 3 joint sanitation days were conducted, one Municipal AIDS Committee meeting held, and 1st quarter 2018/2019 FY performance report submitted to MOH and MoLG. Health centres supervised and monitored, Municipal offices and town streets and toilets kept clean, garbage routinely collected and transported to the dumping site.

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*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	522,374	46%	284,177	220,013	77%
Locally Raised Revenues	12,520	7,418	59%	3,130	4,783	153%
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	0	0%
Sector Conditional Grant (Wage)	839,836	419,918	50%	209,959	209,959	100%
Urban Unconditional Grant (Non-Wage)	5,582	0	0%	1,396	0	0%
Urban Unconditional Grant (Wage)	21,086	10,543	50%	5,272	5,272	100%
Development Revenues	206,229	140,819	68%	59,803	72,076	121%
Sector Development Grant	179,409	119,606	67%	59,803	59,803	100%
Urban Discretionary Development Equalization Grant	26,820	21,213	79%	0	12,273	0%
Total Revenues shares	1,342,938	663,193	49%	343,980	292,090	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	860,922	411,396	48%	215,230	203,581	95%
Non Wage	275,788	91,701	33%	68,947	6,378	9%
Development Expenditure						
Domestic Development	206,229	0	0%	59,803	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,342,938	503,097	37%	343,979	209,959	61%
C: Unspent Balances						
Recurrent Balances						
Wage		19,065				
Non Wage		212				
Development Balances						
Domestic Development		140,819	100%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	160,096	24%	

Summary of Workplan Revenues and Expenditure by Source

the department expected to get Ugx 343,980,335 for the quarter but got Ugx 292,090,000 where 215,230,445 is for wage, 4,783,000 is for non wage and 72,076,000 is for development indicating 85% performance. The department managed to spend Ugx 209,959,000 where 203,581,000 was spent on wage. Ugx 6,378,000 was spent on non wage leaving a balance of Ugx 160,096,000.

Reasons for unspent balances on the bank account

Ugx 160,096,000 of the unspent funds is meant for construction of a classroom block which is still under the procurement process.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for both primary and secondary teachers in municipal schools for the months of October, November and December. 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

Quarter2

*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	340,932	46%	183,388	162,785	89%
Locally Raised Revenues	17,170	5,748	33%	4,293	1,360	32%
Multi-Sectoral Transfers to LLGs_NonWage	5,543	1,890	34%	1,386	1,840	133%
Other Transfers from Central Government	685,649	320,700	47%	171,412	153,289	89%
Urban Unconditional Grant (Non-Wage)	2,204	1,102	50%	551	551	100%
Urban Unconditional Grant (Wage)	22,986	11,493	50%	5,746	5,746	100%
Development Revenues	73,873	19,500	26%	15,150	9,750	64%
Multi-Sectoral Transfers to LLGs_Gou	73,873	19,500	26%	15,150	9,750	64%
Total Revenues shares	807,425	360,433	45%	198,538	172,536	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,986	11,493	50%	5,746	5,746	100%
Non Wage	710,566	291,574	41%	177,642	146,176	82%
Development Expenditure						
Domestic Development	73,873	19,500	26%	15,150	9,750	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	807,425	322,567	40%	198,538	161,672	81%
C: Unspent Balances						
Recurrent Balances		37,866	11%			
Wage		0				
Non Wage		37,866				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37,866	11%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 198,537,940 but received Ugx 172,536,000 where Ugx 5,746,490 was for wage, Ugx 153,289,000 was for other government transfer, ugx 9,750,180 was for development and Ugx 3,200,000 was for Non Wage indicating 87% performance. Ugx 161,672,000 of the received money was spent, Ugx 5,746,490 was spent on wage, Ugx 146,176,000 was spent on roads from other govt transfers and ugx 9,750,180 was spent on development leaving unspent balance of Ugx 37,866,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 37,866,000 was meant for the contractor working on drainage channels along 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 department procured.

Vote:775 Ntungamo Municipal Council

Quarter2

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

Quarter2

*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	16,792	42%	9,911	8,153	82%
Locally Raised Revenues	9,400	1,319	14%	2,350	242	10%
Urban Unconditional Grant (Non-Wage)	2,000	1,350	68%	500	850	170%
Urban Unconditional Grant (Wage)	28,245	14,122	50%	7,061	7,061	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,645	16,792	42%	9,911	8,153	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,245	14,122	50%	7,061	8,132	115%
Non Wage	11,400	2,669	23%	2,850	1,171	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,645	16,791	42%	9,911	9,302	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The total disbursement to the department was Ugx 8,153,000. where Ugx 1,171,000 was non wage and Ugx 8,132,000 was wage. The department spent Ugx 9,302,000 leaving no unspent balance.

Vote:775 Ntungamo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

There was no unspent balance.

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 on wetland conservation.

Vote:775 Ntungamo Municipal Council

Quarter2

*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	140,697	65%	54,308	125,793	232%
Locally Raised Revenues	9,247	80	1%	2,312	80	3%
Multi-Sectoral Transfers to LLGs_NonWage	16,891	1,838	11%	4,223	665	16%
Multi-Sectoral Transfers to LLGs_Wage	15,480	6,459	42%	3,870	2,584	67%
Other Transfers from Central Government	150,540	120,793	80%	37,635	116,701	310%
Sector Conditional Grant (Non-Wage)	7,572	3,786	50%	1,893	1,893	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	15,503	7,740	50%	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	140,697	61%	58,386	125,793	215%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,982	13,559	44%	7,746	6,134	79%
Non Wage	186,250	7,815	4%	46,562	1,921	4%
Development Expenditure						
Domestic Development	12,280	0	0%	4,078	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,512	21,374	9%	58,386	8,055	14%
C: Unspent Balances						
Recurrent Balances						
		119,323	85%			
Wage		640				
Non Wage		118,682				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:775 Ntungamo Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	119,323	85%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive UGX 58,385,527 including development funds, but received UGX 125,793,000 indicating 215% performance. The over performance was as a result of over performance in other government transfers that performed at 310% due to government releasing more funds of YLP in second quarter. But Divisions did not allocate any funds for development as planned. Out of the receipts, the department spent UGX 8,055,000 leaving unspent balance of UGX 119,323,000.

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Quarter2

Reasons for unspent balances on the bank account

The unspent balance was meant for facilitation of YLP groups which were still being assessed by Ministry of Gender.

Highlights of physical performance by end of the quarter

Mobilized, registered and sensitized groups, assessed both YLP and UWEP groups, prepared and submitted one report to the Ministry of Gender, monitored YLP and UWEP groups, Recovered YLP and UWEP funds.

Vote:775 Ntungamo Municipal Council

Quarter2

*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	15,356	35%	11,011	7,585	69%
Locally Raised Revenues	14,320	3,956	28%	3,580	1,746	49%
Multi-Sectoral Transfers to LLGs_NonWage	7,477	0	0%	1,869	0	0%
Urban Unconditional Grant (Non-Wage)	8,671	4,613	53%	2,168	2,445	113%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	3,394	3,394	100%
Development Revenues	20,154	9,049	45%	6,614	2,858	43%
Multi-Sectoral Transfers to LLGs_Gou	1,580	0	0%	422	0	0%
Urban Discretionary Development Equalization Grant	18,574	9,049	49%	6,191	2,858	46%
Total Revenues shares	64,197	24,405	38%	17,624	10,443	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	6,787	50%	3,394	3,624	107%
Non Wage	30,468	8,361	27%	7,617	4,287	56%
Development Expenditure						
Domestic Development	20,154	0	0%	6,614	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,197	15,148	24%	17,624	7,910	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		208				
Development Balances						
Domestic Development		9,049				
Donor Development		0				
Total Unspent		9,258	38%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 17,624,221 in quarter two but received UGX 10,443,000 indicating 59% performance. The under performance was caused by poor performance in the locally raised revenue that performed at 49% and due to no revenue allocated to the department by Divisions. The department spent UGX 7,910,000 leaving unspent balance of UGX 9,258,000 that was mainly meant for construction of the gate since the procurement was in process.

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the construction of the main gate whose procurement process had not been concluded.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, one monitoring of government projects done, Budget conference organized and Budget Framework paper for 2019/2020, First quarter budget performance report prepared and submitted to relevant Ministries.

Vote:775 Ntungamo Municipal Council

Quarter2

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	16,749	44%	9,560	7,465	78%
Locally Raised Revenues	9,820	2,530	26%	2,455	350	14%
Urban Unconditional Grant (Non-Wage)	3,560	1,790	50%	890	900	101%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,239	16,749	44%	9,560	7,465	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	12,429	50%	6,215	6,215	100%
Non Wage	13,380	3,831	29%	3,345	2,426	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,239	16,261	43%	9,560	8,641	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		489				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		489	3%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 9,559,725 in the first quarter but received Ugx 7,465,000 which indicates 78%. The department spent Ugx 8,641,000 leaving unspent balance of ugx 489,000.

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Reasons for unspent balances on the bank account

There was an unspent balance of Ugx 489,000 was meant for payment of fuel for field activities in Quarter three.

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

Quarter2

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.	Reports to relevant ministries submitted ,new staff recruited, court cases attended to, TPC and top management meetings held.		Three months salaries paid	Reports to relevant ministries submitted ,new staff recruited, court cases attended to, TPC and top management meetings held.
211101 General Staff Salaries	149,828	68,998	46 %		34,499
211103 Allowances	16,050	321	2 %		0
221001 Advertising and Public Relations	1,001	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,020	605	59 %		350
221009 Welfare and Entertainment	3,100	868	28 %		372
221011 Printing, Stationery, Photocopying and Binding	1,500	625	42 %		415
221012 Small Office Equipment	870	500	57 %		152
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		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	260	5 %		260
225002 Consultancy Services- Long-term	5,308	0	0 %		0

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227001 Travel inland	36,219	25,193	70 %	11,953
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,624	10,637	68 %	6,737
228002 Maintenance - Vehicles	4,181	0	0 %	0
282104 Compensation to 3rd Parties	8,757	0	0 %	0
Wage Rect:	149,828	68,998	46 %	34,499
Non Wage Rect:	109,182	39,608	36 %	20,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,009	108,607	42 %	55,038
Reasons for over/under performance: Lack of adequate funding, inadequate office space.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(87%) 87% of the established posts filled	(88%) 88% of the established posts filled	(87%)87% of the established posts filled	(88%)88% of the established posts filled
%age of staff appraised	(95%) 90% of staff appraised	(99%) 99% of staff appraised	(99%)99% of staff appraised	(99%)99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every Month	(99%) 99% of staff salaries paid by the 28th of every month	(99%)99% of staff paid salaries by 28th of every Month	(99%)99% of staff salaries paid 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	(90%) 90% of pensioners are paid by the 28th day of every month.	(90%)90% of pensioners are paid by the 28th day of every month	(90%)90% of pensioners are paid by the 28th day of every month.
Non Standard Outputs:	Payroll printed, pay change reports submitted in MOPS,Disciplinary case reports submitted for appropriate action.	Payroll printed, pay change reports submitted to MOPS,disciplinary cases submitted for appropriate action.	Payroll printed, pay change reports submitted in MOPS,Disciplinary case reports submitted for appropriate action.	Payroll printed, pay change reports submitted to MOPS,disciplinary cases submitted for appropriate action.
211103 Allowances	13,100	12,158	93 %	5,513
212105 Pension for Local Governments	73,679	36,742	50 %	19,377
212107 Gratuity for Local Governments	160,560	80,280	50 %	80,280
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,052	583	55 %	583
227001 Travel inland	8,000	2,940	37 %	2,228
321608 General Public Service Pension arrears (Budgeting)	3,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,660	133,702	51 %	108,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,660	133,702	51 %	108,979

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in the appraisal of teachers attributed to consideration of their appraisal after end of calendar year, inadequate funding to fill all vacant crucial positions.				
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 issued to staff members, payroll printed and displayed on the notice board.		Payroll printed and displayed on the notice board,Payslips printed and issued to staff Members.	Payroll printed and issued to staff members, payroll printed and displayed on the notice board.
221011 Printing, Stationery, Photocopying and Binding	1,052	443	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,052	443	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,052	443	42 %		0
Reasons for over/under performance:	Inadequate wage bill to recruit staff in crucial positions				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(65%) 65% of staff trained in records management.	(5%) 5% of staff trained in records management		(65%)65% of staff trained in records management	(5%)5% of staff trained in records management
Non Standard Outputs:	Stationary procured,received formal communication properly kept.	Received correspondences properly kept, required stationery procured.		Stationary procured,received formal communication properly kept.	Received correspondences properly kept, required stationery procured.
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:	Inadequate funding to organize training for all staff in records management				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) No furniture procured	()		(0)No furniture procured	()

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Non Standard Outputs:	Street lights installed along the streets of Ntungamo town.		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:				
<i>Total For Administration : Wage Rect:</i>	<i>149,828</i>	<i>68,998</i>	<i>46 %</i>	<i>34,499</i>
<i>Non-Wage Reccurent:</i>	<i>377,111</i>	<i>173,753</i>	<i>46 %</i>	<i>129,518</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>242,751</i>	<i>33.2 %</i>	<i>164,017</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(08/31/2018) Performance report prepared and submitted to MoFPED on 08/31/2018.		(2018-07-15)Annual performance report prepared and submitted to MoFPED on 07/15/2018	(2018-08-31)Performance report prepared and submitted to MoFPED on 08/31/2018.
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. 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 30days from the date of delivery, local purchase orders prepared and given to service providers, supervising and monitoring revenue assessment and collection.			Preparing financial reports , bank reconciliation statements. 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 30days from the date of delivery, local purchase orders prepared and given to service providers, supervising and monitoring revenue assessment and collection.
211101 General Staff Salaries	56,590	27,002	48 %		12,854
211103 Allowances	11,160	3,390	30 %		1,705
221011 Printing, Stationery, Photocopying and Binding	2,580	240	9 %		190
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	7,134	72 %		2,452

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227004 Fuel, Lubricants and Oils	1,549	3,422	221 %	3,422
Wage Rect:	56,590	27,002	48 %	12,854
Non Wage Rect:	29,649	14,186	48 %	7,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,239	41,188	48 %	20,624

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

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.	()	(11598105) 11598105 collected from Kyamate, Muko, Park, Central,Kikoni wards,institutions and local service tax from government employees.	()	
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,Eden lodge,Lucky guest house,Eden guest house,Sleep as a king and C	() 119,000 collected from Skyblue hotel, Aruho hotel, 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	(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,Eden lodge,Lucky guest house,Eden guest house,Sleep as a king and City Lodges.	()119,000 collected from Skyblue hotel, Aruho hotel, 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	
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	()	(86022800)8602280 0 collected from other sources of local revenue	()	
Non Standard Outputs:	Revenue registers compiled for each revenue source,sensationalist workshops and revenue mobilization done.	Revenue registers compiled for each revenue source , sensationalist workshops and revenue mobilization done . mobilization and sensitization of tax payers, compilations of registers	Revenue registers compiled for each revenue source,sensitization workshops and revenue mobilization done.	Revenue registers, revenue performance reports , assessment registers and revenue receipts	
221011 Printing, Stationery, Photocopying and Binding		1,800	450	25 %	0
222001 Telecommunications		960	0	0 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,826	450	5 %	0

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

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.	() At municipal council annual work plan approved by council , Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users. preparing work plans and budgets, reviewing revenue enhancement plan, conducting budget desk meeting	(2019-05-20)At Municipal Council, Annual work plan approved by the Council on 05/20/2019.	(2018-08-31)Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users. preparing work plans and budgets, reviewing revenue enhancement plan, conducting budget desk meeting
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	()	(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	()
Non Standard Outputs:	Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users.	Budget desk meeting 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. preparing work plans and budgets, reviewing revenue enhancement plan, conducting budget desk meeting	Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users.	Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users. preparing work plans and budgets, reviewing revenue enhancement plan, conducting budget desk meeting
221011 Printing, Stationery, Photocopying and Binding	1,640	430	26 %	100
222001 Telecommunications	900	0	0 %	0

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227001 Travel inland	2,880	933	32 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	1,363	25 %	1,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,420	1,363	25 %	1,033

Reasons for over/under performance:

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 office by 31st August 2018	(12/31/2018) At Ntungamo Municipal Council Annual and Biannual accounts prepared and submitted to the Auditor General on 31st Dec 2018	(2018-08-31) At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office by 31st August 2018	(2018-12-31) Quarterly accounts prepared and submitted to the Auditor General on 12/31/2018
Non Standard Outputs:	Bank reconciliation statements.	Bank reconciliation statements, Generation of Trial Balance , Balance sheet and income and expenditure accounts and making of quarterly adjustments		Monthly and quarterly financial reports, bank reconciliation statement prepared .

221011 Printing, Stationery, Photocopying and Binding	490	0	0 %	0
227001 Travel inland	9,710	8,897	92 %	4,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	8,897	87 %	4,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	8,897	87 %	4,601

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to relevant users,biannual,nine monthly 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 , Biannual reports and financial statements prepared and submitted to relevant offices including Auditor General and Accountant General preparations of Bank reconciliation statements.	Monthly and quarterly financial reports prepared and presented to relevant users , Biannual reports and financial statements prepared and submitted to relevant offices including Auditor General and Accountant General Fuel for the Generator , toners and stationary procured . preparations of Bank reconciliation statements.	
221003 Staff Training	4,000	885	22 %	390
221008 Computer supplies and Information Technology (IT)	7,600	2,032	27 %	835
221011 Printing, Stationery, Photocopying and Binding	1,600	365	23 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	12,800	3,200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,481	25 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,481	25 %	1,225
Reasons for over/under performance:	sometimes electricity goes off			
Total For Finance : Wage Rect:	56,590	27,002	48 %	12,854
Non-Wage Reccurent:	84,095	32,376	38 %	14,628
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	140,685	59,378	42.2 %	27,482

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Reports prepared Council minutes recorded and filed stationary and computer supplies procured 		Reports prepared, 1 set of Council minutes recorded and filed stationary and computer supplies procured		
211101 General Staff Salaries	31,491	21,361	68 %		10,681
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	6,480	5,678	88 %		3,208
221010 Special Meals and Drinks	3,708	850	23 %		550
221011 Printing, Stationery, Photocopying and Binding	700	348	50 %		255
221012 Small Office Equipment	710	0	0 %		0
222001 Telecommunications	600	50	8 %		50
227001 Travel inland	2,150	1,385	64 %		579
Wage Rect:	31,491	21,361	68 %		10,681
Non Wage Rect:	15,148	8,311	55 %		4,642
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,639	29,672	64 %		15,323
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Minutes for Contracts committee Meeting recorded and filed Procurement dispose reports submitted to PPDA Quarterly Monthly reports prepared Stationary and Computer supplies procured Contracts Committee meetings sat quarterly. 	Contracts committee meeting minutes prepared and also Bid documents prepared. Tenders advertised and stationary procured.	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 meeting minutes prepared and also Bid documents prepared.
211103 Allowances	6,640	3,102	47 %	1,721
221001 Advertising and Public Relations	4,300	600	14 %	0
221008 Computer supplies and Information Technology (IT)	1,040	400	38 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	776	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	3,111	1,500	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,467	5,802	33 %	2,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,467	5,802	33 %	2,421
Reasons for over/under performance:	Inadequate staff in the procurement unit			
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	(2) One set of council meeting minutes prepared and allowances for councillors paid. one executive monitoring conducted.	(2)2 sets of council meeting minutes with relevant resolutions prepared.	(1)One set of council meeting minutes prepared and allowances for councillors paid.
Non Standard Outputs:	Salaries paid meetings held government projects monitored 	Attendance register maintained	Executive committee meetings conducted, executive monitoring of government projects done. Standing committee allowances and council emoluments paid	Attendance register maintained
211103 Allowances	69,240	34,403	50 %	17,093

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213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221009 Welfare and Entertainment	6,960	1,600	23 %	0
221017 Subscriptions	1,000	650	65 %	650
222001 Telecommunications	3,000	500	17 %	500
227001 Travel inland	11,255	9,000	80 %	6,000
227004 Fuel, Lubricants and Oils	8,492	6,000	71 %	4,000
228002 Maintenance - Vehicles	3,360	1,580	47 %	740
282101 Donations	4,998	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,305	55,733	51 %	28,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,305	55,733	51 %	28,983
Reasons for over/under performance: Delayed collection of local revenue which delays some council activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees sat. Reports Prepared. 	Two standing committees sat twice and allowances paid.	Standing committees sat, reports prepared and discussed by standing committees.	Two standing committees sat once and allowances paid.
227001 Travel inland	46,056	6,810	15 %	3,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,056	6,810	15 %	3,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,056	6,810	15 %	3,660
Reasons for over/under performance: None				
Total For Statutory Bodies : Wage Rect:	31,491	21,361	68 %	10,681
Non-Wage Recurrent:	187,976	76,655	41 %	39,706
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,467	98,016	44.7 %	50,386

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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 field extension officers paid for 6 months in this financial year.		salaries for three agricultural extension workers in divisions to be paid for 3 months	Salaries for three agricultural field extension officers paid for 3 months.
211101 General Staff Salaries	39,365	18,822	48 %		9,411
Wage Rect:	39,365	18,822	48 %		9,411
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,365	18,822	48 %		9,411
Reasons for over/under performance: Nill					
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 production staff were facilitated to implemented agricultural field extension services to farmers like training and sensitization on pests, parasites and disease control in crops and livestock, implemented government development projects, followups on government projects, training farmers on applicable agronomic practices of government priority enterprises, conducted training on smart climate agriculture, distributed agricultural inputs under OWC program		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 production staff were facilitated to implemented agricultural field extension services to farmers like training and sensitization on pests, parasites and disease control in crops and livestock, implemented government development projects, followups on government projects, training farmers on applicable agronomic practices of government priority enterprises, conducted training on smart climate agriculture, distributed agricultural inputs under OWC program.
263369 Support Services Conditional Grant (Non-Wage)	40,374	19,981	49 %		10,604

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,374	19,981	49 %	10,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,374	19,981	49 %	10,604

Reasons for over/under performance: The department lack official means of transport, no office space(room,furniture, computers, cabins)

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	regular slaughter slab inspections to be carried out	Daily slaughter slab meat inspection carried out. 6 monthly reports compiled and submitted to relevant offices this financial year.	quarterly regular slaughter slab inspections to be carried out	Daily slaughter slab meat inspection carried out. A monthly reports compiled and submitted to relevant offices.
211103 Allowances	1,281	1,275	100 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,281	1,275	100 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,281	1,275	100 %	1,035

Reasons for over/under performance: transport means are inadequate for smooth running of the activity , lack of gargdets for easy detection of complicated infection.

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>	Nil	N/A	Nil
221008 Computer supplies and Information Technology (IT)	640	320	50 %	320
221011 Printing, Stationery, Photocopying and Binding	152	20	13 %	20
227001 Travel inland	850	727	86 %	517

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227004 Fuel, Lubricants and Oils	200	669	335 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	1,736	94 %	1,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,842	1,736	94 %	1,526

Reasons for over/under performance: Nill

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Live stock vaccinated against diseases. this includes cattle, sheep, goats, dogs and cats	1394 Live stock, 255 dogs so far vaccinated against diseases and rabies this financial year.	Live stock vaccinated against diseases. this includes cattle, sheep, goats, dogs and cats	822 Live stock, 150 dogs vaccinated against diseases and rabies
Non Standard Outputs:	N/A			
211103 Allowances	1,473	1,035	70 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,473	1,035	70 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,473	1,035	70 %	1,035

Reasons for over/under performance: Low turn up of farmers towards the activity, Lack of official means of transport for these activities.

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	50 farmers were trained on pests, disease management and 18 farmers were given pesticides.	N/A	50 farmers were trained on pests, disease management and 18 farmers were given pesticides.
227004 Fuel, Lubricants and Oils	1,200	669	56 %	669
228002 Maintenance - Vehicles	528	338	64 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	1,007	58 %	907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,728	1,007	58 %	907

Reasons for over/under performance: inadequate supply of agro-chemicals from government especially from Ministry of Agriculture Animal Industry and Fisheries. Genuine pesticides are not readily available in local markets, accessibility of agri-input dealers is still a challenge with in the locality of farming community.

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

N/A				
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Non Standard Outputs:	a shade to be constructed in the Matooke market in western division			shade partly constructed in the Matooke market in western division	
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:

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

No of awareness radio shows participated in	(2) 2 radio talk shows held on radio ankole every two quarters	(0) no radio talk show conducted due to limited funds	(0)N/A	(0)no radio talk show conducted 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.	() 2 trade sensitisation meetings held at municipal council headquarters for two quarters	(1)1 quarterly sensitisation meeting organised at the municipal council	(0)1 trade sensitisation meeting held at municipal council headquarters
No of businesses inspected for compliance to the law	(250) 250 businesses inspected for compliance to the law.	() 87 businesses inspected for compliance to the law	(62)62 businesses inspected for compliance to the law.	(0)25 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(60) 60 businesses issued with trade licenses.	() 50 businesses issued with Business Licenses	(15)15 businesses issued with trade licenses.	(0)35 businesses issued with Business Licenses
Non Standard Outputs:	minutes of meetings prepared, reports prepared and submitted	meetings attended, reports submitted to the relevant authorities	minutes of meetings prepared, reports prepared and submitted	meetings attended, reports submitted to the relevant authorities
222001 Telecommunications	600	470	78 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	470	78 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	470	78 %	470

Reasons for over/under performance: limited funds to finance all the planned activities

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) 1 radio talk shows participated on radio ankole every two	(0) no radio talk show held due to limited funds	(0)N/A	(0)no radio talk show held due to limited funds
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No of businesses assisted in business registration process	(25) 25 businesses assisted in business registration process.	(16) 16 businesses assisted in the process of registration with URSB	(6)6 businesses assisted in business registration process.	(10)10 businesses assisted in the process of registration with URSB
No. of enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(0) no enterprise linked to UNBS for product quality and standards due to limited funds	(1)1 enterprises linked to UNBS for product quality and standards	(0)no enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	reports prepared and submitted	meetings attended and reports prepared and submitted to the relevant authorities	reports prepared and submitted	meetings attended and reports prepared and submitted to the relevant authorities
227001 Travel inland	609	600	98 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609	600	98 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	609	600	98 %	150
Reasons for over/under performance:	limited funds and lack of transport means			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(15) 15 producers linked to the market internationally	(2) 2 producers linked to international market in 2 quarters	(2)2 producers linked to the market internationally	(0)no producer linked to the international market due to lack of funds
No. of market information reports desserminated	(4) 4 quarterly market information reports desserminated on noticeboards	(1) One market information report desserminated on municipal notice boards	(1)1 quarterly market information report desserminated on noticeboards	(1)One market information report desserminated on municipal notice boards
Non Standard Outputs:	market information reports prepared and disseminated	reports prepared and submitted	market information reports prepared and disseminated	reports prepared and submitted
211103 Allowances	230	228	99 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230	228	99 %	228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230	228	99 %	228
Reasons for over/under performance:	lack of transport means			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperative groups supervised	(5) 5 cooperative group monitored and supervised	(2)2 cooperative groups supervised	(4)4 cooperative group monitored and supervised
No. of cooperative groups mobilised for registration	() 3 cooperative groups mobilized for registration.	(0) no cooperative group mobilised for registration	()	(0)no cooperative group mobilised for registration
No. of cooperatives assisted in registration	(3) 3 cooperatives assisted to register	(2) two cooperative group assisted in registartion	(1)1 cooperatives assisted to register	(1)one cooperative group assisted in registartion

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Non Standard Outputs:		N/A	reports prepared and submitted to relevant authorities	Report prepared and submitted	reports prepared and submitted to relevant authorities
227001	Travel inland	329	180	55 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	329	180	55 %	180
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	329	180	55 %	180
Reasons for over/under performance:		limited funds			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		N/A	four tourist facilities visited	N/A	three tourist facilities visited and staff trained in areas of hospitality
227001	Travel inland	360	327	91 %	327
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	360	327	91 %	327
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	360	327	91 %	327
Reasons for over/under performance:		lack of transport means for the commercial officer			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development		(7) 7 opportunites identified for industrial development	(2) 2 opportunities identified for industrial development in two quarters	(2)2 opportunites identified for industrial development	(0)zero opportunities identified for industrial development
No. of producer groups identified for collective value addition support		(2) 2 producer groups identified for collective value addition support.	(0) no local producer groups identified for collective value addition support	()N/A	(0)no local producer groups identified for collective value addition support
No. of value addition facilities in the district		(1) Supervising value addition facilities in the municipal	() N/A	()	()N/A
A report on the nature of value addition support existing and needed		(1) Preparing a report on value addition support	() N/A	()	()N/A
Non Standard Outputs:		one report on value addition support prepared and submitted	N/A	N/A	N/A
211103	Allowances	360	360	100 %	360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	360	100 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360	360	100 %	360
Reasons for over/under performance: lack of transportation means				
Capital Purchases				
Output : 018380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	One matooke market rehabilitated	shade in matooke market to be constructed in the third quarter	One matooke market rehabilitated	shade in matooke market to be constructed in the third 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>	<i>39,365</i>	<i>18,822</i>	<i>48 %</i>	<i>9,411</i>
<i>Non-Wage Reccurent:</i>	<i>49,187</i>	<i>27,199</i>	<i>55 %</i>	<i>16,821</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>46,021</i>	<i>40.8 %</i>	<i>26,232</i>

Vote:775 Ntungamo Municipal Council

Quarter2

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			Maintained municipal compound clean and perimeter hedge trimmed, municipal toilets, floor and verandas kept clean.
211103 Allowances	15,202	5,378	35 %		3,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,202	5,378	35 %		3,178
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,202	5,378	35 %		3,178
Reasons for over/under performance:	inadequate tools for cleaners to use like protective equipment.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Sanitation campaigns conducted and sensitization radio talk shows conducted.	Maintaining Municipal offices, compound clean and perimeter hedge trimmed,central business area clean and transporting garbage to the dumping site and maintaining municipal streets clean.	Maintaining Municipal offices, compound clean and perimeter hedge trimmed,central business area clean and transporting garbage to the dumping site and maintaining municipal streets clean.	
221001	Advertising and Public Relations	1,200	283	24 %	283
224004	Cleaning and Sanitation	3,600	835	23 %	450
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,986	1,757	16 %	733
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,986	1,757	16 %	733

Reasons for over/under performance: Few street cleaners and porters, sorting of biodegradable from non-biodegradable is still lacking

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 Center IV, 6 at Ruhoko Health Center II and 3 Ntungamo Municipal health office	()	(39)39 trained health workers, 30 at Ntungamo Health Center IV, 6 at Ruhoko Health Center II and 3 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.	() 20 training sessions including CMEs were conducted at the health facilities .	()	()5 training sessions including CMEs were conducted at the 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	(6762) 6762 out patients have so far been seen at Ntungamo H/C IV and Ruhoko H/C II in this financial year.	()	(3323)3323 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	(333) 333 patients have been so far admitted at Ntungamo H/C IV maternity and general wards in this financial year	()	(155)155 patients were admitted at Ntungamo H/C IV maternity and general wards

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No and proportion of deliveries conducted in the Govt. health facilities	(1560) 1560 deliveries to be conducted at Ntungamo H/C IV	(266) 266 mothers were delivered at Ntungamo H/C IV during this financial year	()	(120)120 mothers were delivered at Ntungamo H/C IV during this quarter
% age of approved posts filled with qualified health workers	(70%) 70% Of approved posts to be filled.	(58%) 58% of approved posts were filled this financial year	()	(58%)58% of approved posts were filled
% 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.	(522) 522 children under one year so far have been vaccinated with pentavalent vaccine in this financial year.	()	(284)284 (135.9%) 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.	Two reports compiled and submitted to the relevant offices.		Report compiled and submitted to the relevant offices.
263104 Transfers to other govt. units (Current)	29,206	7,302	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,206	7,302	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,206	7,302	25 %	0
Reasons for over/under performance:	under staffing.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				

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Non Standard Outputs:	Toilet constructed at Ruhoko HCII	N/A			N/A
263370 Sector Development Grant	35,000	0	0 %		0
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: N/A

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

Non Standard Outputs:	Ruhoko HCIII plan designed.	The project is not yet done			The project is not yet done
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: Money was transferred to maternity ward construction.

Output : 088181 Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Staff house at HCIV completed.	The project is not yet done			The project is not yet done
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: The money was transferred to maternity ward construction

Output : 088182 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity ward constructed at Ruhoko HCII.	The project is not yet done awaiting for procurement process			The project is not yet done awaiting for procurement process
312101 Non-Residential Buildings	300,000	0	0 %		0

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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: The project is to be done in the third quarter.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD constructed at Ruhoko HCII.	The project is not yet done		The project is not yet done
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: The funds were transferred to maternity ward construction.

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.	6 monthly staff salaries paid to municipal health staff, 2 quarterly reports compiled and submitted to MOH, MoLG and MoFPED, 6 sanitation days were conducted, allowances paid to staff for two quarters , workshops, seminars and meetings attended, telecommunications among Dpt and ministries done, 2 supervisory reports compiled and submitted, 140 new HIV /AIDS clients diagnosed and enrolled in care, 18 TB patients diagnosed and put on treatment		Staff salaries paid to municipal health staff, reports compiled and submitted to MOH, MoLG and MoFPED, sanitation days were conducted, allowances paid to staff, workshops, seminars and meetings attended, telecommunications among Dpt and ministries done. supervisory reports compiled, 67new HIV /AIDS diagnosed and enrolled in care, 2 TB patients diagnosed and put on treatment
211101 General Staff Salaries	435,892	207,874	48 %	98,901
211103 Allowances	3,180	1,188	37 %	480
221008 Computer supplies and Information Technology (IT)	1,020	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	780	245	31 %	65
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	1,904	1,050	55 %	540
227004 Fuel, Lubricants and Oils	1,824	1,219	67 %	604
Wage Rect:	435,892	207,874	48 %	98,901
Non Wage Rect:	10,508	4,152	40 %	2,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	446,400	212,026	47 %	101,040
Reasons for over/under performance:	Shortage of supplies.			
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, offices and toilets kept clean.	Municipal compound maintained clean, perimeter hedge trimmed, offices and toilets kept clean.	
211103 Allowances	576	0	0 %	0
227004 Fuel, Lubricants and Oils	1,284	767	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	767	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	767	41 %	0
Reasons for over/under performance:	Few porters			
Total For Health : Wage Rect:	435,892	207,874	48 %	98,901
Non-Wage Reccurent:	67,762	19,355	29 %	6,051
GoU Dev:	506,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,009,759	227,229	22.5 %	104,952

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3 months paid salaries monitoring of schools and inspection of schools		Three months primary teachers salaries paid	paying of teachers salaries, support supervision and monitoring of schools
211101 General Staff Salaries	565,829	277,833	49 %		138,917
Wage Rect:	565,829	277,833	49 %		138,917
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565,829	277,833	49 %		138,917
Reasons for over/under performance: nil					
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 teachers salaries paid		(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 teachers paid salaries
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 teachers salaries paid for 3 months		(86)86 qualified primary teachers	(86)86 teachers paid salaries

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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	(3670) 3670 pupils Enrolled in UPE 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	(3670) 3600 enrolled in UPE 630 Ntungamo P/S 840 maato p/s 897 kikoni SDA p/s 498 ruhoko p/s 345 nyakihanga p/s 257 kyamate p/s 203 Rukindo p/s
No. of student drop-outs	(17) Rukindo 4 Ruhoko 2 Nyakihanga 4 Ntungamo 2 Maato 4 Kyamate 1 Kikoni	(20) 20 drop out	(17)Rukindo 4 Ruhoko 2 Nyakihanga 4 Ntungamo 2 Maato 4 Kyamate 1 Kikoni	(20)ruhoko p/s 2 rukindo p/s 3 nyakihanga 3 maato p/s 4 kyamate p/s 2 ntungamo p/s 3 kikoni SDA p/s 4
No. of Students passing in grade one	(76) Rukindo 2 Ruhoko 8 Nyakihanga 2 Ntungamo 26 Maato 16 Kyamate 10 Kikoni 12	(76) 76 passed in div 1	(76)Rukindo 2 Ruhoko 8 Nyakihanga 2 Ntungamo 26 Maato 16 Kyamate 10 Kikoni 12	(76)rukindo p/s 2 ruhoko p/s 8 nyakihanga 2 ntungamo p/s 26 maato p/s 16 kyamate p/s 10 kikoni SDA p/s 12
No. of pupils sitting PLE	(353) Rukindo 26 Ruhoko 58 Nyakihanga 50	(403) 403 PUPILS SAT FOR PLE	(353)353 pupils sitting PLE	(403)403 sat for PLE
Non Standard Outputs:	ensure the effective teaching and learning process in schools	1 report made and submitted to town clerk and to the line ministry	3 Monthly and 1quarterly reports prepared	1 Quaternary report made
263101 LG Conditional grants (Current)	34,514	11,505	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,514	11,505	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,514	11,505	33 %	0
Reasons for over/under performance:	lack of enough resources to submit in time			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() completion of a two classroom block at Kikoni ps paid	(3) 3	()	(3)3 classrooms to be completed
Non Standard Outputs:	paying for completion of a two classroom block at kikoni p/s	3 classrooms to be completed at kikoni SDA P/S	One class room block completed at Kikoni ps	procurement process to select and award bidders
312101 Non-Residential Buildings	45,000	0	0 %	0

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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: LAC K OF ENOUGH RESOURCES TO COMPLETE				
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	(3) 3 staff houses to be constructed in the 3 quarter	()	(3)Procurement process followed and awarding of contracts to contractors done for a staff house at kyamate sec school
Non Standard Outputs:	procurement process followed, site attendance book signed	awarding contracts for kyamate staff house and completion of a 3 classroom block at kikoni SDA P/S	construction of a staff house at Ruhoko p/s and Rukindo ps	procurement process and awarding of contracts
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: lack of enough funds				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	payment of teachers salaries	secondary teachers salaries paid for 3 months of October ,November ,December	3 months salaries for secondary teachers paid	secondary teachers paid salaries
211101 General Staff Salaries	274,007	129,329	47 %	64,664
Wage Rect:	274,007	129,329	47 %	64,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,007	129,329	47 %	64,664
Reasons for over/under performance: NIL				

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 at kyamate sec. school	()		(1250)1250 students enrolled at kyamate sec school
No. of teaching and non teaching staff paid	() 40 teaching staff and non teaching staff	(28) teaching staff on payroll	()		(28)teaching staff of kyamate sec school
No. of students passing O level	() 140 passing o O level	(139) 139 passed o level	()		(139)139 passed o level
No. of students sitting O level	() sitting O level students	(139) 139 students sitting o level	()		(139)139 sitting o level
Non Standard Outputs:	instructional materials procured	2 inspections made 1 monitoring report		USE paid to one secondary school and instructional materials procured.	monitoring and inspection of schools
263101 LG Conditional grants (Current)	206,481	68,827	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,481	68,827	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	206,481	68,827	33 %		0
Reasons for over/under performance: lack of an official means of transport to adequately monitor and inspect schools					
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.	7 government aided schools monitored and inspected as well as 8 private schools , 1 report made and submitted to town clerk and to council as well as to the line ministry		3 months Salaries paid to two staff,schools monitored and inspected, 1reports submitted to ministry of Education and sports and to DES.	Schools monitoring and school inspection offering support supervision ,making quarterly reports,supervising teaching and learning process
211101 General Staff Salaries	21,086	4,234	20 %		0
211103 Allowances	3,000	750	25 %		0
221008 Computer supplies and Information Technology (IT)	510	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	542	0	0 %		0

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227004 Fuel, Lubricants and Oils	7,567	1,531	20 %	0
Wage Rect:	21,086	4,234	20 %	0
Non Wage Rect:	11,619	2,281	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,705	6,515	20 %	0

Reasons for over/under performance: lack of enough resources to purchase a vehicle to help in monitoring and inspection of schools

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Kyamate secondary school monitored and inspected.	kyamate sec school monitored and inspected	Kyamate secondary school monitored and inspected.	monitoring and inspection of kyamate sec school
211103 Allowances	144	100	69 %	100
227004 Fuel, Lubricants and Oils	728	535	73 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872	635	73 %	635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	872	635	73 %	635

Reasons for over/under performance: nil

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	participation in cocurricular activities	15 schools engaged in sports and games	participation in co curricular activities such as sports and games facilitated	participation in co curricular activities
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: N/A

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	191 teachers were trained and acquired skills in planning to teach,implementation and accomplishment	works shops and seminars attended,staff trained and motivated, one quarterly report prepared and submitted to line ministries	carrying out sensitisation and training of teachers in planning to teach, implementation and accomplishment.
211103 Allowances	3,000	750	25 %	0

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221002 Workshops and Seminars	2,000	1,388	69 %	1,318
221007 Books, Periodicals & Newspapers	850	190	22 %	0
221008 Computer supplies and Information Technology (IT)	840	50	6 %	50
221011 Printing, Stationery, Photocopying and Binding	2,000	1,570	79 %	1,570
221012 Small Office Equipment	902	0	0 %	0
222001 Telecommunications	1,200	505	42 %	205
227001 Travel inland	4,000	4,000	100 %	2,600
227004 Fuel, Lubricants and Oils	628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,420	8,453	55 %	5,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,420	8,453	55 %	5,743
Reasons for over/under performance: lack of enough resources to continue and sensitize teachers ,parents , SMC, and Foundation bodies				
Total For Education : Wage Rect:	860,922	411,396	48 %	203,581
Non-Wage Reccurent:	271,588	91,701	34 %	6,378
GoU Dev:	206,229	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,338,738	503,097	37.6 %	209,959

Vote:775 Ntungamo Municipal Council

Quarter2

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 council roads and payment of roadgang wages.		Urban roads routinely maintained and road gangs paid.	Urban roads routinely maintained and road gangs paid.
211103 Allowances	23,500	21,350	91 %		14,750
227004 Fuel, Lubricants and Oils	245,000	76,475	31 %		40,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	268,500	97,825	36 %		54,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,500	97,825	36 %		54,750
Reasons for over/under performance: Increase of roadgang wages will affect our budget.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid, quarterly reports prepared and submitted to relevant ministries, stationery procured.	6 months staff salaries paid, 2 quarterly accountability reports prepared and submitted to relevant ministries.		3 months Staff salaries paid, one quarterly report prepared and submitted to relevant ministries, stationery procured.	3 months staff salaries paid, one quarterly report prepared and submitted to relevant ministries and stationary procured.
211101 General Staff Salaries	22,986	11,493	50 %		5,746
211103 Allowances	5,640	1,098	19 %		340
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	3,192	91 %		992
223006 Water	1,214	0	0 %		0
227001 Travel inland	18,000	13,166	73 %		7,051
227004 Fuel, Lubricants and Oils	15,354	5,311	35 %		5,311

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228001 Maintenance - Civil	7,021	380	5 %	150
Wage Rect:	22,986	11,493	50 %	5,746
Non Wage Rect:	57,229	23,147	40 %	13,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,215	34,640	43 %	19,591
Reasons for over/under performance:				
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.	() Procurement of stone aggregate and construction of 1.25 Kms of drains along Bigyega road.	(0.5) 0.5 km of Bigyega road upgraded to bitumen	() 1.25 Kms of drains constructed.
Non Standard Outputs:	Community sensitized on HIV and Aids scourge and supervision and Monitoring of road maintenance carried out.	NIL	Community sensitized on HIV and Aids scourge, supervision and Monitoring of road maintenance carried out.	NIL
242003 Other	379,295	168,712	44 %	75,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,295	168,712	44 %	75,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	379,295	168,712	44 %	75,742
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	22,986	11,493	50 %	5,746
Non-Wage Recurrent:	705,024	289,684	41 %	144,336
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	728,010	301,177	41.4 %	150,083

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(138) 138 ornamental trees so far planted this financial year. 50 Ficus benjamina, 32 gravellia, 5 guava, one avo cado.		(50)50 trees procured and planted along the streets of Ntungamo town	(88)88 ornamental trees were procured and planted at Ntungamo HQ compound, along Mirama road, Bus park lane and Kaguta-Muhangi road
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	(40) 40 people participated		(10) 10 men and women will participate in planting trees along	(30)12 women participated alongside 18 men
Non Standard Outputs:	Reports prepared and submitted to relevant offices.	Reports compiled and submitted to relevant offices and committees		Reports prepared and submitted to relevant offices	252 trees were disinfected by spraying with fungicides and pesticides, shaping of 38 ornamental trees was also done
224006 Agricultural Supplies	600	295	49 %		145
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	295	25 %		145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	295	25 %		145
Reasons for over/under performance:	Lack of skilled labor for spraying trees, pesticides that are on market are not perfect in killing the aphids that have attached ficus benjamina specie.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) one wetland action plan developed	(2) 2 wetland action plans implemented that is sensitization and serving improvement notices to all wetland encroachers done		(1)one wetland action plan developed	(2)sensitization of wetland encroachers done that follows eviction
Area (Ha) of Wetlands demarcated and restored	() 2 hectares restored.	() 2 hectares of Kakingora wetland first restoration process done by removing eucalyptus using the road gang		()	(2)2 hectares of Kakingora wetland first restoration process done by removing eucalyptus using the road gang

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Non Standard Outputs:	N/A	6 reports submitted	Reports prepared	Reports compiled and submitted to weekly Top management meeting	
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 encroachers dug a big drainage channel in the middle of the wetland which need to be covered so that water gather and submerge the coppicing tree stamps.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) Any land dispute that may arise to be mediated within the Municipality as a whole	(2) Two land disputes mediated and settled.	(2)Two land disputes that may arise to be mediated within the Municipality as a whole	(0)No land dispute was mediated in this quarter	
Non Standard Outputs:	Conducting Physical Planning Committee Meetings, Submitting Physical Planning Committee Minutes to the line ministry in Kampala and Mbarara Zone offices.	6 sets of minutes of physical planning committee meetings prepared and submitted	3 sets of minutes of physical planning committee meetings prepared and submitted.	3 sets of minutes of physical planning committee meetings prepared and submitted	
227001 Travel inland	1,381	350	25 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,381	350	25 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,381	350	25 %		350
Reasons for over/under performance:	Peoples attitude towards standard land management is still negative, Inadequate funds.				
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.	5 physical planning committee meetings conducted	3 physical planning committee meetings conducted	3 physical planning committee meetings conducted	
222001 Telecommunications	300	45	15 %		45
227001 Travel inland	2,484	653	26 %		303

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227004 Fuel, Lubricants and Oils	960	206	21 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	904	24 %	554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	904	24 %	554
Reasons for over/under performance: inadequate funds				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	<div> <div> Salaries paid, allowances paid, Office stationary procured </div> <div> 6 monthly salaries paid, housing allowances paid and office stationary procured </div> <div> 3 months salaries paid, allowances paid and office stationery procured. </div> <div> 3 monthly salaries paid, housing allowances paid and office stationary procured </div> </div>			
211101 General Staff Salaries	28,245	14,122	50 %	8,132
211103 Allowances	2,880	1,121	39 %	122
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	14,122	50 %	8,132
Non Wage Rect:	3,630	1,121	31 %	122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,875	15,243	48 %	8,253
Reasons for over/under performance: Inadequate funding on office equipment.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>28,245</i>	<i>14,122</i>	<i>50 %</i>	<i>8,132</i>
<i>Non-Wage Reccurent:</i>	<i>11,400</i>	<i>2,669</i>	<i>23 %</i>	<i>1,171</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>16,791</i>	<i>42.4 %</i>	<i>9,302</i>

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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.	Groups mobilised and registered. Three months salaries paid. Two reports and work plans prepared and submitted to the ministry.			Groups mobilised and registered. Three months salaries paid.
211101 General Staff Salaries	15,503	7,100	46 %		3,550
211103 Allowances	1,680	140	8 %		140
221008 Computer supplies and Information Technology (IT)	3,560	1,186	33 %		306
222001 Telecommunications	1,440	296	21 %		0
227001 Travel inland	3,200	410	13 %		410
227004 Fuel, Lubricants and Oils	1,468	0	0 %		0
Wage Rect:	15,503	7,100	46 %		3,550
Non Wage Rect:	11,348	2,032	18 %		856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,850	9,131	34 %		4,406
Reasons for over/under performance:	Inadequate funds to facilitate all the interested registered groups				
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)	()		()	()

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Non Standard Outputs:		FAL training reports prepared and attendance lists of FAL instructors filled.			
227001	Travel inland	1,000	643	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	643	64 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	643	64 %	0
Reasons for over/under performance:					
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			
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,710	1,735	3 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	56,710	1,735	3 %	0
Reasons for over/under performance:					
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) Three child cases settled.	(0)	(1)One child case settled.

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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.	10 youth groups selected, reports submitted and YLP field appraisal conducted.	4 youth groups registered and submitted to the Ministry of Gender for assessment.	
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	1,567	52 %	400
227004 Fuel, Lubricants and Oils	1,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,050	1,567	2 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,050	1,567	2 %	400
Reasons for over/under performance:		YLP groups delay to pay back money given to them.		
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.	()	()	()
Non Standard Outputs:	Youth Council Meeting minutes prepared and filled and Youth Chairperson facilitated.			
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:				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(15) 15 inputs supplied to PWDS	()	()	()	
Non Standard Outputs:	4 quarterly meetings for PWDS Facilitated and acknowledgement receipts filled. Meetings for elderly people facilitated				
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:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Four women councils supported.	()	()	()	
Non Standard Outputs:	4 meetings conducted and minutes prepared.				
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:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>7,100</i>	<i>46 %</i>		<i>3,550</i>
<i>Non-Wage Recurrent:</i>	<i>169,359</i>	<i>5,977</i>	<i>4 %</i>		<i>1,256</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>184,862</i>	<i>13,077</i>	<i>7.1 %</i>		<i>4,806</i>

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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 paid 6 months salaries.		One staff in planning department paid 3 months salaries.	One staff paid 3 months salaries.
211101 General Staff Salaries	13,575	6,787	50 %		3,624
Wage Rect:	13,575	6,787	50 %		3,624
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,575	6,787	50 %		3,624
Reasons for over/under performance: Inadequate staff in the planning department					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual Statistical abstract for Ntungamo MC prepared.			Data collected analysed.	
211103 Allowances	500	360	72 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	360	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	360	36 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference conducted and mid term review of Five year Development Plan held.	Budget conference conducted,Budget conference report prepared and Budget Framework paper also prepared.		Budget conference conducted	Budget conference conducted,Budget conference report prepared and Budget Framework paper also prepared.
221010 Special Meals and Drinks	2,018	1,500	74 %		1,500
221011 Printing, Stationery, Photocopying and Binding	218	375	172 %		375
227001 Travel inland	3,000	2,540	85 %		1,790

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227004 Fuel, Lubricants and Oils	500	262	52 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	4,677	82 %	3,927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,736	4,677	82 %	3,927

Reasons for over/under performance: Late release of funds to 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.

First quarter budget performance report and budget framework paper prepared and submitted to relevant ministries.

211103 Allowances	1,440	719	50 %	360
221008 Computer supplies and Information Technology (IT)	4,770	500	10 %	200
221009 Welfare and Entertainment	1,197	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	47	12 %	0
222001 Telecommunications	1,200	500	42 %	200
227001 Travel inland	3,345	450	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,352	2,216	18 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,352	2,216	18 %	760

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Monitoring and Evaluation of government projects organized and monitoring reports prepared and submitted to relevant persons.		Second quarter Monitoring and Evaluation of government projects organized and monitoring reports prepared and submitted to relevant persons.	
227001 Travel inland	3,903	1,508	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,903	1,508	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,903	1,508	39 %	0
Reasons for over/under performance:				
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.			
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:				
Total For Planning : Wage Rect:	13,575	6,787	50 %	3,624
Non-Wage Reccurent:	22,992	8,761	38 %	4,687
GoU Dev:	18,574	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,141	15,548	28.2 %	8,310

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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 for six (6) months paid.		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.
211101 General Staff Salaries	24,859	12,429	50 %		6,215
Wage Rect:	24,859	12,429	50 %		6,215
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,859	12,429	50 %		6,215
Reasons for over/under performance:	The salary is inadequate				
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	(2) 2 internal Audit reports prepared and submitted to MoFP&ED, Auditor General, Minister of Local Government, District PAC.		(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 Ministry of Finance Planning and Economic Development,Auditor General,Minister of Local Government, PAC,.
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) internal audit reports to be submitted before every 15th of the following the quarter	(12/31/2018) First quarter internal audit report submitted on 31st December 2018		(2019-01-10)internal audit report to be submitted before every 15th of the following the quarter	(2018-12-31)First quarter audit report submitted on 31st December 2018.

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Non Standard Outputs:	Asset registers verified, physical assets inspected, surprise checks conducted, procurement and human resource audits conducted	Management of revenues and expenditures in primary schools,ifms (system) audits, expenditure vouchers,revenue recording and sharing, payroll,	Asset registers verified, physical assets inspected, surprise checks conducted, procurement and human resource audits conducted	Revenue recording and sharing, Payroll audit, primary and secondary schools management of Revenues and expenditures, Ifms (system) audit, expenditure vouchers .
211103 Allowances	3,200	1,469	46 %	589
221008 Computer supplies and Information Technology (IT)	920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	80	10 %	80
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	1,688	36 %	1,163
227004 Fuel, Lubricants and Oils	1,500	594	40 %	594
228002 Maintenance - Vehicles	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,380	3,831	29 %	2,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,380	3,831	29 %	2,426
Reasons for over/under performance:	Late release and insufficient funds that interfere with activity implementation.			
Total For Internal Audit : Wage Rect:	24,859	12,429	50 %	6,215
Non-Wage Reccurent:	13,380	3,831	29 %	2,426
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,239	16,261	42.5 %	8,641

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				451,031	178,841
Sector : Agriculture				37,794	6,660
Programme : Agricultural Extension Services				13,458	6,660
Lower Local Services					
Output : LLG Extension Services (LLS)				13,458	6,660
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	6,660
ntungamo municipal council divisions	Muko Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)		6,729	6,660
Programme : District Production Services				19,336	0
Capital Purchases					
Output : Crop marketing facility construction				19,336	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Muko Ward matooke market	Sector Development Grant		19,336	0
Programme : District Commercial Services				5,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				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	168,712
Programme : District, Urban and Community Access Roads				379,295	168,712
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				379,295	168,712
Item : 242003 Other					
Road construction	Kahunga Ward	Other Transfers from Central Government		0	75,742
Ntungamo Municipal Council.	Kahunga Ward Nyabubaare Cell	Other Transfers from Central Government		379,295	92,970
Sector : Education				10,324	3,469

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Programme : Pre-Primary and Primary Education			10,324	3,469
Lower Local Services				
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

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ICT - Photocopiers-818	Muko Ward Procurement unit	Urban Discretionary Development Equalization Grant	3,500	0
LCIII : Eastern Division			874,444	79,090
Sector : Agriculture			13,458	6,660
Programme : Agricultural Extension Services			13,458	6,660
Lower Local Services				
Output : LLG Extension Services (LLS)			13,458	6,660
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	3,330
ntungamo municipal council division	Kyamate Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	3,330
Sector : Education			372,881	72,429
Programme : Pre-Primary and Primary Education			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				

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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
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	18,395
Sector : Agriculture			13,458	6,660
Programme : Agricultural Extension Services			13,458	6,660
Lower Local Services				
Output : LLG Extension Services (LLS)			13,458	6,660
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	6,660
ntungamo municipal council divisions	Kikoni Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	6,660

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Sector : Education			64,019	4,433
<i>Programme : Pre-Primary and Primary Education</i>			64,019	4,433
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Classroom construction and rehabilitation</i>			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
<i>Output : Teacher house construction and rehabilitation</i>			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
<i>Programme : Primary Healthcare</i>			47,206	7,302
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Staff Houses Construction and Rehabilitation</i>			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
<i>Programme : District and Urban Administration</i>			200,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			200,000	0

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Item : 312104 Other Structures

Construction Services - Straight Lights-411	Central Ward along new kabale - mbarara road	Transitional Development Grant	200,000	0
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