
Vote:775 Ntungamo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tandeka Festo, Accounting Officer, Ntungamo Municipal Council

Date: 05/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	584,277	122,355	21%
Discretionary Government Transfers	5,075,186	238,310	5%
Conditional Government Transfers	2,470,395	671,074	27%
Other Government Transfers	906,779	130,923	14%
External Financing	0	0	0%
Total Revenues shares	9,036,636	1,162,662	13%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	47,428	13,067	5,408	28%	11%	41%
Internal Audit	38,239	9,560	6,622	25%	17%	69%
Trade, Industry and Local Development	8,758	2,137	657	24%	8%	31%
Administration	1,408,975	252,963	106,039	18%	8%	42%
Finance	244,358	65,039	42,372	27%	17%	65%
Statutory Bodies	264,899	68,639	43,355	26%	16%	63%
Production and Marketing	107,131	27,202	13,487	25%	13%	50%
Health	635,202	160,164	118,708	25%	19%	74%
Education	1,360,721	373,715	327,424	27%	24%	88%
Roads and Engineering	4,595,581	162,776	81,858	4%	2%	50%
Natural Resources	67,400	16,500	14,869	24%	22%	90%
Community Based Services	257,945	10,903	8,174	4%	3%	75%
Grand Total	9,036,636	1,162,662	768,975	13%	9%	66%
<i>Wage</i>	<i>2,011,559</i>	<i>502,890</i>	<i>465,647</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>2,407,897</i>	<i>527,014</i>	<i>253,746</i>	<i>22%</i>	<i>11%</i>	<i>48%</i>
<i>Domestic Devt</i>	<i>4,617,180</i>	<i>132,759</i>	<i>50,418</i>	<i>3%</i>	<i>1%</i>	<i>38%</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:775 Ntungamo Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The Municipal Council approved a budget of UGX 9,036,636,000, in quarter one the Municipal received UGX 1,162,662,000 indicating 13% performance of Budget received. The Municipal received Other Government Transfers of Ugx 130,923,000 that performed at 14% because of no release of YLP funds, Conditional Government Transfers of Ugx 671,074,000 that over performed at 27% due to more development grants released in quarter one than planned, Discretionary Government Transfers of Ugx 238,310,000 under performed at 5% because USMID funds were not released in quarter one and Locally Raised Revenue of Ugx 122,355,000 under performed at 21% due to delayed payment of taxes by some tax payers. All the funds received were disbursed to different departments and the departments cumulatively spent Ugx 768,975,000 reflecting 66% releases spent leaving unspent balance of UGX 393,687,000 on various votes especially for projects whose procurement process is not yet completed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	584,277	122,355	21 %
Local Services Tax	21,827	13,086	60 %
Occupational Permits	801	0	0 %
Local Hotel Tax	9,143	4,818	53 %
Application Fees	2,060	810	39 %
Business licenses	137,017	10,362	8 %
Interest from private entities - Domestic	351	190	54 %
Rent & rates – produced assets – from private entities	133,722	7,722	6 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	2,161	724	34 %
Property related Duties/Fees	5,911	1,000	17 %
Advertisements/Bill Boards	5,079	851	17 %
Animal & Crop Husbandry related Levies	6,624	4,720	71 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Inspection Fees	8,563	3,983	47 %
Market /Gate Charges	185,615	57,756	31 %
Other Fees and Charges	12,696	15,603	123 %
Street Parking fees	1,656	580	35 %
Ground rent	7,773	0	0 %
Lock-up Fees	42,392	0	0 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Other fines and Penalties - private	886	150	17 %
Windfall Gains	0	0	0 %
2a.Discretionary Government Transfers	5,075,186	238,310	5 %
Urban Unconditional Grant (Non-Wage)	255,561	63,890	25 %
Urban Unconditional Grant (Wage)	574,906	143,726	25 %
Urban Discretionary Development Equalization Grant	4,244,719	30,693	1 %
2b.Conditional Government Transfers	2,470,395	671,074	27 %
Sector Conditional Grant (Wage)	1,436,653	359,163	25 %

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Sector Conditional Grant (Non-Wage)	427,608	134,721	32 %
Sector Development Grant	106,196	35,399	33 %
Transitional Development Grant	200,000	66,667	33 %
General Public Service Pension Arrears (Budgeting)	187	187	100 %
Pension for Local Governments	89,191	22,298	25 %
Gratuity for Local Governments	210,560	52,640	25 %
2c. Other Government Transfers	906,779	130,923	14 %
Support to PLE (UNEB)	1,863	0	0 %
Uganda Road Fund (URF)	685,649	128,974	19 %
Youth Livelihood Programme (YLP)	209,523	0	0 %
Support to Production Extension Services	9,744	1,949	20 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	9,036,636	1,162,662	13 %
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Cumulative Performance for Locally Raised Revenues

The Municipal Council approved budget of Ugx 584,276,531 as local revenue but collected Ugx 122,355,314 reflecting 21% performance in the first quarter. The under performance was mainly caused by no collection from Lock-up Fees, Ground rent, Occupational Permits and less local revenue collected from Rent & rates produced assets from private entities, Property related Duties/Fees, Advertisements/Bill Boards and Business licence whose assessment was not yet done for the current year.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 7,545,581,170 as Central Government Transfers but received Ugx 909,384,088 reflecting 12% performance. The under performance was due to Central Government releasing less funds of Urban Discretionary Development Equalization Grant (1%) than planned since USMID funds were not available. But the Central Government released more of Sector Conditional Grant (Non-Wage), Sector Development Grant, Transitional Development Grant and General Public Service Pension Arrears (Budgeting) than planned thus showing over performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 906,778,789 as Other Government Transfers and received Ugx 130,923,016 reflecting 14% performance. The under performance was due to Central Government not releasing YLP funds and Support to PLE (UNEB) as planned. The Central Government also released less Uganda Road Fund than planned. release any UWEF funds.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<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	83,446	13,487	16 %	20,861	13,487	65 %
District Production Services	23,685	0	0 %	5,921	0	0 %
Sub- Total	107,131	13,487	13 %	26,783	13,487	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,288,488	45,768	1 %	822,122	45,768	6 %
Municipal Services	1,307,093	36,090	3 %	326,773	36,090	11 %
Sub- Total	4,595,581	81,858	2 %	1,148,895	81,858	7 %
Sector: Tourism, Trade and Industry						
Commercial Services	8,758	657	8 %	2,190	657	30 %
Sub- Total	8,758	657	8 %	2,190	657	30 %
Sector: Education						
Pre-Primary and Primary Education	721,116	154,524	21 %	184,465	154,524	84 %
Secondary Education	586,165	167,044	28 %	169,138	167,044	99 %
Education & Sports Management and Inspection	53,441	5,855	11 %	14,395	5,855	41 %
Sub- Total	1,360,721	327,424	24 %	367,999	327,424	89 %
Sector: Health						
Primary Healthcare	84,225	9,608	11 %	21,056	9,608	46 %
Health Management and Supervision	550,977	109,100	20 %	137,744	109,100	79 %
Sub- Total	635,202	118,708	19 %	158,800	118,708	75 %
Sector: Water and Environment						
Natural Resources Management	67,400	14,869	22 %	16,850	14,869	88 %
Sub- Total	67,400	14,869	22 %	16,850	14,869	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	257,945	8,674	3 %	64,486	8,674	13 %
Sub- Total	257,945	8,674	3 %	64,486	8,674	13 %
Sector: Public Sector Management						
District and Urban Administration	1,408,975	106,039	8 %	352,244	106,039	30 %
Local Statutory Bodies	264,899	43,355	16 %	66,225	43,355	65 %
Local Government Planning Services	47,428	5,746	12 %	11,857	5,746	48 %
Sub- Total	1,721,302	155,140	9 %	430,326	155,140	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	244,358	42,372	17 %	61,089	42,372	69 %
Internal Audit Services	38,239	6,622	17 %	9,560	6,622	69 %
Sub- Total	282,597	48,994	17 %	70,649	48,994	69 %
Grand Total	9,036,636	769,812	9 %	2,286,978	769,812	34 %

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SECTION B : Workplan Summary

Workplan: 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	772,730	184,615	24%	193,182	184,615	96%
General Public Service Pension Arrears (Budgeting)	187	187	100%	47	187	400%
Gratuity for Local Governments	210,560	52,640	25%	52,640	52,640	100%
Locally Raised Revenues	101,588	14,397	14%	25,397	14,397	57%
Multi-Sectoral Transfers to LLGs_NonWage	142,560	37,624	26%	35,640	37,624	106%
Multi-Sectoral Transfers to LLGs_Wage	103,776	25,944	25%	25,944	25,944	100%
Pension for Local Governments	89,191	22,298	25%	22,298	22,298	100%
Urban Unconditional Grant (Non-Wage)	30,776	7,992	26%	7,694	7,992	104%
Urban Unconditional Grant (Wage)	94,092	23,533	25%	23,523	23,533	100%
Development Revenues	636,245	68,348	11%	159,061	68,348	43%
Multi-Sectoral Transfers to LLGs_Gou	5,656	0	0%	1,414	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	430,589	1,681	0%	107,647	1,681	2%
Total Revenues shares	1,408,975	252,963	18%	352,244	252,963	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,868	48,010	24%	49,467	48,010	97%
Non Wage	574,862	44,375	8%	143,716	44,375	31%
Development Expenditure						
Domestic Development	636,245	13,654	2%	159,061	13,654	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,408,975	106,039	8%	352,244	106,039	30%

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C: Unspent Balances			
Recurrent Balances	92,230	50%	
Wage	1,467		
Non Wage	90,762		
Development Balances	54,694	80%	
Domestic Development	54,694		
External Financing	0		
Total Unspent	146,924	58%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 252,963,000 out of the approved quarterly budget of Ugx 352,244,000 reflecting 72% performance in quarter one. The under performance was caused by less Urban Discretionary Development Equalization Grant (2%) and Locally Raised Revenues (57%) allocated to the department and no development funds allocated to the department by the Divisions.

Reasons for unspent balances on the bank account

The unspent balance in the department of 110,617,147= is meant for Gratuity of local government, staff salaries unpaid, unprocured stationary, unpaid pension arrears.

Highlights of physical performance by end of the quarter

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

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*Workplan: 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	243,328	65,039	27%	60,832	65,039	107%
Locally Raised Revenues	43,039	7,960	18%	10,760	7,960	74%
Multi-Sectoral Transfers to LLGs_NonWage	26,860	14,329	53%	6,715	14,329	213%
Multi-Sectoral Transfers to LLGs_Wage	55,411	13,855	25%	13,853	13,855	100%
Other Transfers from Central Government	9,744	1,949	20%	2,436	1,949	80%
Urban Unconditional Grant (Non-Wage)	42,417	10,482	25%	10,604	10,482	99%
Urban Unconditional Grant (Wage)	65,857	16,464	25%	16,464	16,464	100%
Development Revenues	1,030	0	0%	258	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,030	0	0%	258	0	0%
Total Revenues shares	244,358	65,039	27%	61,089	65,039	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,268	28,895	24%	30,317	28,895	95%
Non Wage	122,060	13,477	11%	30,515	13,477	44%
Development Expenditure						
Domestic Development	1,030	0	0%	258	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,358	42,372	17%	61,089	42,372	69%
C: Unspent Balances						
Recurrent Balances		22,667	35%			
Wage		1,424				
Non Wage		21,242				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,667	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 65,039,000 out of the quarterly budget of Ugx 61,089,000 reflecting 106% performance in quarter one. The over performance was caused by Divisions allocating more funds to the department than planned. Out of UGX 65,039,000 received by the department, the department spent UGX 42,372,000 leaving unspent balance of UGX 22,667,000.

Reasons for unspent balances on the bank account

Unspent balance was meant for payment of fuel for the generator and payment of salary for the Senior Accountant who was paid salary late in October.

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 Local Revenue collection, Prepared bank reconciliations for TSA and General Fund for the Quarter, warranted and transferred funds to the user departments for utilization and maintained the IFMS generator.

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*Workplan: 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	264,899	68,639	26%	66,225	68,639	104%
Locally Raised Revenues	90,281	18,064	20%	22,570	18,064	80%
Multi-Sectoral Transfers to LLGs_NonWage	27,551	13,880	50%	6,888	13,880	202%
Multi-Sectoral Transfers to LLGs_Wage	14,882	3,708	25%	3,721	3,708	100%
Urban Unconditional Grant (Non-Wage)	97,694	24,364	25%	24,424	24,364	100%
Urban Unconditional Grant (Wage)	34,491	8,623	25%	8,623	8,623	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	264,899	68,639	26%	66,225	68,639	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,373	11,575	23%	12,343	11,575	94%
Non Wage	215,526	31,781	15%	53,882	31,781	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	264,899	43,355	16%	66,225	43,355	65%
C: Unspent Balances						
Recurrent Balances		25,283	37%			
Wage		756				
Non Wage		24,527				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,283	37%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 68,639,000 out of the approved Quarterly budget of Ugx 66,225,000 which indicates 104% over performance in quarter one. The over performance was due to more recurrent funds allocated to the department by the Divisions. However the Divisions did not allocate any development funds to the department and also less locally raised revenue was allocated to the department compared to planned. Ugx 43,355,000 was spent leaving a balance of 25,283,000.

Reasons for unspent balances on the bank account

Unspent balance was meant to be spent in the coming quarter two on allowances for executive committee and Fuel for Monitoring which was not done by end of the quarter one

Highlights of physical performance by end of the quarter

One Council sitting held, 3 executive meetings held, standing committees meetings held, project 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 one and advert for service providers run in the media.

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*Workplan: 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	87,846	20,774	24%	21,961	20,774	95%
Locally Raised Revenues	3,000	450	15%	750	450	60%
Multi-Sectoral Transfers to LLGs_NonWage	5,470	480	9%	1,368	480	35%
Sector Conditional Grant (Non-Wage)	40,010	10,003	25%	10,003	10,003	100%
Sector Conditional Grant (Wage)	39,365	9,841	25%	9,841	9,841	100%
Development Revenues	19,285	6,428	33%	4,821	6,428	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
Total Revenues shares	107,131	27,202	25%	26,783	27,202	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	9,794	25%	9,841	9,794	100%
Non Wage	48,481	3,693	8%	12,120	3,693	30%
Development Expenditure						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,131	13,487	13%	26,783	13,487	50%
C: Unspent Balances						
Recurrent Balances		7,286	35%			
Wage		47				
Non Wage		7,240				
Development Balances		6,428	100%			
Domestic Development		6,428				
External Financing		0				
Total Unspent		13,715	50%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 27,202,000 out of approved Quarterly budget of Ugx 26,783,000 reflecting 102% performance in Quarter one. This includes Ugx 9,841,249 for wage, Ugx 10,002,565 for non wage and Ugx 6,428,462 for development. Ugx 13,487,000 was spent leaving un spent balance of Ugx 13,715,000.

Reasons for unspent balances on the bank account

The unspent balance is meant for procurement of Motor cycle whose procurement process is not yet complete.

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 crop management, household farmers registration at village level done , implemented agricultural government programmes , work plan and reports developed.

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*Workplan: 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	625,789	157,026	25%	156,447	157,026	100%
Locally Raised Revenues	25,600	3,715	15%	6,400	3,715	58%
Multi-Sectoral Transfers to LLGs_NonWage	26,002	9,765	38%	6,501	9,765	150%
Sector Conditional Grant (Non-Wage)	39,666	9,916	25%	9,916	9,916	100%
Sector Conditional Grant (Wage)	534,521	133,630	25%	133,630	133,630	100%
Development Revenues	9,413	3,138	33%	2,353	3,138	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	9,413	3,138	33%	2,353	3,138	133%
Total Revenues shares	635,202	160,164	25%	158,800	160,164	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,521	107,850	20%	133,630	107,850	81%
Non Wage	91,268	10,858	12%	22,817	10,858	48%
Development Expenditure						
Domestic Development	9,413	0	0%	2,353	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	635,202	118,708	19%	158,800	118,708	75%
C: Unspent Balances						
Recurrent Balances		38,318	24%			
Wage		25,780				
Non Wage		12,538				
Development Balances		3,138	100%			
Domestic Development		3,138				
External Financing		0				
Total Unspent		41,456	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 160,164,000 out of the approved Quarterly budget of Ugx 158,800,000 indicating 101% performance which comprised of Ugx 133,630,179 for wage, Ugx 9,916,399 for non wage, Ugx 3,715,000 for locally raised revenue, Ugx 3,137,695 for Sector Development Grant. The department managed to spend Ugx 118,708,000 leaving a balance of Ugx 41,456,000.

Reasons for unspent balances on the bank account

Unspent balance was for salaries of new staff anticipated to be recruited and for construction of water tank and installing of gutters on staff houses at Ntungamo Health Centre IV which was not enough to start off the construction and installation.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for PHC, Attended to 8,452 out patients, 312(104%) in patients, 1867(676%) antenatal and assisted 295(110%) mothers to deliver, 295(3.5%), Referred 126 patients to higher levels of care, 258 under 1 year children(109%) received pentavalent vaccine. 06(40%) TB patients were diagnosed and put on treatment, 104 new HIV clients were diagnosed and the total number of clients ever enrolled in HIV care were 2,733 at the end of the quarter, cumulative number of clients ever started on ART were 2098(M=688, F=1410). 3 joint sanitation days were conducted by Municipal Council and 9 conducted by divisions, and 4th 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. A latrine coverage of 86% was achieved.

Vote:775 Ntungamo Municipal Council

Quarter1

*Workplan: 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	1,240,107	335,382	27%	337,845	335,382	99%
Locally Raised Revenues	17,752	3,066	17%	4,438	3,066	69%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Other Transfers from Central Government	1,863	0	0%	466	0	0%
Sector Conditional Grant (Non-Wage)	333,823	111,274	33%	111,274	111,274	100%
Sector Conditional Grant (Wage)	862,768	215,692	25%	215,692	215,692	100%
Urban Unconditional Grant (Wage)	21,402	5,350	25%	5,350	5,350	100%
Development Revenues	120,613	38,332	32%	30,153	38,332	127%
Multi-Sectoral Transfers to LLGs_Gou	5,617	0	0%	1,404	0	0%
Sector Development Grant	77,497	25,832	33%	19,374	25,832	133%
Urban Discretionary Development Equalization Grant	37,499	12,500	33%	9,375	12,500	133%
Total Revenues shares	1,360,721	373,715	27%	367,999	373,715	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	884,169	217,969	25%	221,042	217,969	99%
Non Wage	355,938	109,455	31%	116,803	109,455	94%
Development Expenditure						
Domestic Development	120,613	0	0%	30,153	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,360,721	327,424	24%	367,999	327,424	89%
C: Unspent Balances						
Recurrent Balances						
		7,958	2%			
Wage		3,073				
Non Wage		4,885				
Development Balances						
		38,332	100%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Domestic Development	38,332		
External Financing	0		
Total Unspent	46,291	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 373,714,570 out of the approved Quarterly budget of Ugx 367,999,000 indicating 102% performance in the first quarter, the department spent Ugx 327,423,950 leaving a balance of Ugx 46,290,620.

Reasons for unspent balances on the bank account

The unspent balance is as a result of SFG funds meant for construction of a Three Class room block at Maato Primary School whose procurement process is not yet completed.

Highlights of physical performance by end of the quarter

Schools monitored and supervised, One termly inspection report prepared and submitted to the relevant authorities, School attendance registers updated in all municipal schools, Teachers salaries paid for three months, meetings and workshops attended.

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan: 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	773,562	149,479	19%	193,391	149,479	77%
Locally Raised Revenues	17,170	2,693	16%	4,293	2,693	63%
Multi-Sectoral Transfers to LLGs_NonWage	1,960	616	31%	490	616	126%
Other Transfers from Central Government	685,649	128,974	19%	171,412	128,974	75%
Urban Unconditional Grant (Non-Wage)	2,204	551	25%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	16,645	25%	16,645	16,645	100%
Development Revenues	3,822,019	13,297	0%	955,505	13,297	1%
Multi-Sectoral Transfers to LLGs_Gou	94,925	13,297	14%	23,731	13,297	56%
Urban Discretionary Development Equalization Grant	3,727,093	0	0%	931,773	0	0%
Total Revenues shares	4,595,581	162,776	4%	1,148,895	162,776	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	13,034	20%	16,645	13,034	78%
Non Wage	706,983	32,734	5%	176,746	32,734	19%
Development Expenditure						
Domestic Development	3,822,019	36,090	1%	955,505	36,090	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,595,581	81,858	2%	1,148,895	81,858	7%
C: Unspent Balances						
Recurrent Balances		103,711	69%			
Wage		3,611				
Non Wage		100,100				
Development Balances		-22,793	-171%			
Domestic Development		-22,793				
External Financing		0				

Vote:775 Ntungamo Municipal Council**Quarter1**

Total Unspent	80,918	50%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 162,776,000 out of the approved Quarterly budget of Ugx 1,148,895,000 indicating 14% performance. The under performance was caused by less Locally Raised Revenue, less Other Transfers from Central Government allocated to the department than planned and no Urban Discretionary Development Equalization Grant allocated to the department since USMID funds were not yet available. The department spent UGX 81,858,000 leaving unspent balance of UGX 80,918,000.

Reasons for unspent balances on the bank account

The unspent balance is for construction of a drainage channel at Bigyega road phase two (0.5Km)

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of roads; Karyaija road, Barigye road, Bampata - Matooba road, Kanuma road, Kamwesiga road done, Road Gangs and street cleaners paid allowances, 28.41km of roads were maintained under routine manual, Quarter four report prepared and submitted to relevant offices, grader serviced and three months salaries paid.

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: 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	67,400	16,500	24%	16,850	16,500	98%
Locally Raised Revenues	11,400	2,500	22%	2,850	2,500	88%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,400	16,500	24%	16,850	16,500	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,427	25%	13,500	13,427	99%
Non Wage	13,400	1,442	11%	3,350	1,442	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,400	14,869	22%	16,850	14,869	88%
C: Unspent Balances						
Recurrent Balances		1,630	10%			
Wage		73				
Non Wage		1,558				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,630	10%			

Summary of Workplan Revenues and Expenditure by Source

Out of the approved Quarterly budget of Ugx 16,850,000, the department received Ugx 16,500,000 reflecting 98% fair performance. This includes 13,500,000 Ugx was wage which is 100%. 500,000 Ugx is Urban Unconditional Grant (Non-Wage) which also performed at 100% and 2,850,000 Ugx was local revenue which performed at 88%. The department spent Ugx 14,869,000 leaving unspent balance of Ugx 1,630,000.

Vote:775 Ntungamo Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance was meant for paying Physical Planning Committee Meetings sitting allowances.

Highlights of physical performance by end of the quarter

Conducted 4 Physical Planning Committee Meetings, Paid salary to 2 staff for the whole quarter, Planted 16 trees along the bus park lane and handled 30 clients on land related developments.

Vote:775 Ntungamo Municipal Council

Quarter1

*Workplan: 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	257,945	10,903	4%	64,486	10,903	17%
Locally Raised Revenues	10,247	2,069	20%	2,562	2,069	81%
Multi-Sectoral Transfers to LLGs_NonWage	4,841	500	10%	1,210	500	41%
Multi-Sectoral Transfers to LLGs_Wage	10,480	2,620	25%	2,620	2,620	100%
Other Transfers from Central Government	209,523	0	0%	52,381	0	0%
Sector Conditional Grant (Non-Wage)	7,351	1,838	25%	1,838	1,838	100%
Urban Unconditional Grant (Wage)	15,503	3,876	25%	3,876	3,876	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	257,945	10,903	4%	64,486	10,903	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,983	6,458	25%	6,496	6,458	99%
Non Wage	231,962	2,216	1%	57,990	2,216	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,945	8,674	3%	64,486	8,674	13%
C: Unspent Balances						
Recurrent Balances		2,229	20%			
Wage		38				
Non Wage		2,191				
Development Balances		0	0%			
Domestic Development		0				

Vote:775 Ntungamo Municipal Council**Quarter1**

External Financing	0		
Total Unspent	2,229	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 10,903,000 out of approved Quarterly budget of Ugx 64,486,000 indicating 17% performance in Quarter One. The under performance was as a result of no release of other government transfers (YLP funds) by the Central Government. Also Divisions allocated less funds to the department than planned. Out of the receipts, the department spent UGX 8,674,000 leaving unspent balance of UGX 2,229,000.

Reasons for unspent balances on the bank account

The unspent balances are for purchases of PWD inputs which will be done in 4th quarter when money accumulates.

Highlights of physical performance by end of the quarter

Mobilized, registered and sensitized 10 groups, prepared and submitted two reports to the the MGLSD, Had one youth and Women council meetings, opened PWD SACCO and facilitated youth chairperson to attend national youth conference

Vote:775 Ntungamo Municipal Council

Quarter1

*Workplan: 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	38,853	9,851	25%	132,069	9,851	7%
Locally Raised Revenues	10,320	2,426	24%	2,580	2,426	94%
Multi-Sectoral Transfers to LLGs_NonWage	3,287	1,114	34%	123,177	1,114	1%
Urban Unconditional Grant (Non-Wage)	11,671	2,918	25%	2,918	2,918	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	8,574	3,215	37%	2,144	3,215	150%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,574	3,215	37%	2,144	3,215	150%
Total Revenues shares	47,428	13,067	28%	134,212	13,067	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	2,903	21%	3,394	2,903	86%
Non Wage	25,279	2,168	9%	6,320	2,168	34%
Development Expenditure						
Domestic Development	8,574	674	8%	2,144	674	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,428	5,746	12%	11,857	5,746	48%
C: Unspent Balances						
Recurrent Balances		4,780	49%			
Wage		490				
Non Wage		4,290				
Development Balances		2,541	79%			
Domestic Development		2,541				
External Financing		0				
Total Unspent		7,321	56%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 13,067,000 out of the approved Quarterly budget of Ugx 134,212,000 indicating 10% performance. The under performance was caused by less release of funds by Divisions to the department brought about by poor performance in the locally raised revenue. The department spent UGX 5,746,000 leaving unspent balance of UGX 7,321,000.

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the purchase water tanks whose procurement process is not yet completed.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, one monitoring of government projects done, prepared and submitted Fourth quarter budget performance report and Final Budget to relevant Ministries

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,239	9,560	25%	9,560	9,560	100%
Locally Raised Revenues	9,820	2,455	25%	2,455	2,455	100%
Urban Unconditional Grant (Non-Wage)	3,560	890	25%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,239	9,560	25%	9,560	9,560	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	5,732	23%	6,215	5,732	92%
Non Wage	13,380	890	7%	3,345	890	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,239	6,622	17%	9,560	6,622	69%
C: Unspent Balances						
Recurrent Balances		2,938	31%			
Wage		483				
Non Wage		2,455				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,938	31%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 9,559,724 for the quarter and received Ugx 9,560,000 reflecting 100 % performance for Quarter one . The department spent Ugx 6,621,860 leaving a balance of Ugx 2,938,864 to be spent in the next quarter.

Reasons for unspent balances on the bank account

Vote:775 Ntungamo Municipal Council

Quarter1

The unspent balance was meant for payment of fuel for carrying out audit in different government institutions like schools.

Highlights of physical performance by end of the quarter

One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted.

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****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	8,758	2,137	24%	2,190	2,137	98%
Locally Raised Revenues	2,000	448	22%	500	448	90%
Sector Conditional Grant (Non-Wage)	6,758	1,690	25%	1,690	1,690	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	8,758	2,137	24%	2,190	2,137	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	8,758	657	8%	2,190	657	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,758	657	8%	2,190	657	30%
C: Unspent Balances						
Recurrent Balances		1,480	69%			
Wage		0				
Non Wage		1,480				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,480	69%			

Summary of Workplan Revenues and Expenditure by Source

Out of the approved Quarterly budget of Ugx 2,190,000 the department received Ugx 2,137,000 indicating 98% fair performance in Quarter one . The department spent Ugx 657,100 leaving unspent balance of Ugx 1,480,000.

Reasons for unspent balances on the bank account

Un spent balance is meant for carrying out sensitization workshop of the bussiness people.

Vote:775 Ntungamo Municipal Council**Quarter1**

Highlights of physical performance by end of the quarter

The department carried out training for Hotel owners and operators on the taxes and security matters, inspection of 40 businesses, one sensitization meeting with business men on how to register business, market vendors were helped to elect leadership, 21 businesses registered with URSB, information on market prices was disseminated to public notice boards, 3 supermarkets, 6 cooperative groups supervised and one cooperative registered.

Vote:775 Ntungamo Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries paid, office equipment purchased, workshops attended, subscriptions to relevant association made, council represented in court, transportation of staff enhanced.	salaries paid for three months, workshops attended, report submissions made to relevant ministries, staff transportation enhanced, cases answered in court, supervision and monitoring conducted and meetings conducted		staff salaries paid for three months , office equipment purchased, workshops attended, subscriptions to relevant association made,transportation of staff enhanced.	salaries paid for three months, workshops attended, report submissions made to relevant ministries, staff transportation enhanced, cases answered in court, supervision and monitoring conducted and meetings conducted
211101 General Staff Salaries	94,092	22,729	24 %		22,729
211103 Allowances (Incl. Casuals, Temporary)	16,600	0	0 %		0
221001 Advertising and Public Relations	1,001	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	295	25 %		295
221009 Welfare and Entertainment	3,370	0	0 %		0
221012 Small Office Equipment	870	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,800	300	17 %		300
222002 Postage and Courier	52	0	0 %		0
223004 Guard and Security services	1,250	0	0 %		0
225001 Consultancy Services- Short term	4,000	315	8 %		315
225002 Consultancy Services- Long-term	3,578	0	0 %		0
227001 Travel inland	39,000	4,376	11 %		4,376
227004 Fuel, Lubricants and Oils	13,000	3,250	25 %		3,250
228002 Maintenance - Vehicles	4,000	0	0 %		0
282104 Compensation to 3rd Parties	13,000	1,250	10 %		1,250
Wage Rect:	94,092	22,729	24 %		22,729
Non Wage Rect:	105,721	9,786	9 %		9,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,813	32,515	16 %		32,515

Vote:775 Ntungamo Municipal Council

Quarter1

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: low revenue leading to under facilitation, late release of funds from central government and under staffing					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(89) 89% of the established posts filled.	(75%) 75% of the established posts filled		(22%)22% of the established posts filled.	(75%)75% of the established posts filled
%age of staff appraised	(90) staff appraised on their performance	(95%) 95% staff appraised on their performance.		(90%)staff appraised on their performance for three month.	(95%)95% staff appraised on their performance.
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid salaries by the 28th of every month.	(100%) 100% of staff paid monthly salaries by the 28th of every month		(99%)99% of staff paid monthly salaries by the 28th	(100%)100% of staff paid monthly salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(95) 95% of pensioners paid their pension by the 28th day of every month.	(100%) 100% of pensioners paid their pension by the 28th of every month		(95%)95% of pensioners paid their pension by the 28th day of every month.	(100%)100% of pensioners paid their pension by the 28th of every month
Non Standard Outputs:	staff files submitted for relevant action to district service commission,funeral contributions made to beneficiaries, staff and Councillors trained,pay change reports submitted to MOPS.	staff list submitted to district service commission for promotion and pay change reports submitted to MOPS.		Staff files submitted for relevant action to district service commission,funeral contributions made to beneficiaries, staff and Councillors trained, pay change reports submitted to MOPS.	staff list submitted to district service commission for promotion and pay change reports submitted to MOPS.
211103 Allowances (Incl. Casuals, Temporary)	13,080	2,994	23 %		2,994
212105 Pension for Local Governments	89,191	22,260	25 %		22,260
212107 Gratuity for Local Governments	210,560	9,335	4 %		9,335
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
227001 Travel inland	8,510	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	187	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,528	34,589	11 %		34,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,528	34,589	11 %		34,589
Reasons for over/under performance: Inadequate wage bill to enable recruitment of key staff.					
Output : 138103 Capacity Building for HLG					

Vote:775 Ntungamo Municipal Council

Quarter1

No. (and type) of capacity building sessions undertaken	(4) At Municipal Council 4 training done on skills development of staff, Furniture and fittings procured laptops and computers procured, Renovation of council building done 10 Gabbage skips procured Preparation of detailed Development Plan done, public adress procured, office equipment procured. Study to upgrade Tax park and bus park lockups done ,Study to upgrade Central market,Automation of Revenue Registers done,Valuation of properties, Bench marking from othr Municipalities done	(0) None	(01)At Municipal Council 01 training done on skills development of staff, Furniture and fittings procured laptops and computers procured, Renovation of council building done 10 Gabbage skips procured Preparation of detailed Development Plan done, public adress procured, office equipment procured. Study to upgrade Tax park and bus park lockups done ,Study to upgrade Central market,Automation of Revenue Registers done,Valuation of properties, Bench marking from othr Municipalities done	(0)None
Availability and implementation of LG capacity building policy and plan	() At Municipal Council 4 training done on skills development of staff, Furniture and fittings procured laptops and computers procured, Renovation of council building done 10 Gabbage skips procured Preparation of detailed Development Plan done, public adress procured, office equipment procured. Study to upgrade Tax park and bus park lockups done ,Study to upgrade Central market,Automation of Revenue Registers done,Valuation of properties, Bench marking from othr Municipalities done	(1) Capacity building plan implemented	()	(1)Capacity building plan implemented

Vote:775 Ntungamo Municipal Council

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Non Standard Outputs:	At Municipal Council 4 training done on skills development of staff, Furniture and fittings procured laptops and computers procured, Renovation of council building done 10 Gabbage skips procured Preparation of detailed Development Plan done, public adress procured, office equipment procured. Study to upgrade Tax park and bus park lockups done ,Study to upgrade Central market,Automation of Revenue Registers done,Valuation of properties, Bench marking from othr Municipalities done	Training committee meeting held and meeting minutes prepared.	At Municipal Council one training done on skills development of staff, Furniture and fittings procured laptops and computers procured, Renovation of council building done 03 Gabbage skips procured Preparation of detailed Development Plan done, public adress procured, office equipment procured. Study to upgrade Tax park and bus park lockups done ,Study to upgrade Central market,Automation of Revenue Registers done,Valuation of properties, Bench marking from other Municipalities done	Training committee meeting held and meeting minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	17,477	0	0 %	0
221003 Staff Training	30,521	0	0 %	0
221008 Computer supplies and Information Technology (IT)	28,300	0	0 %	0
221012 Small Office Equipment	44,400	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222003 Information and communications technology (ICT)	28,268	0	0 %	0
225002 Consultancy Services- Long-term	100,955	0	0 %	0
227001 Travel inland	35,909	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	108,050	0	0 %	0
228004 Maintenance – Other	35,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,589	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,589	0	0 %	0
Reasons for over/under performance:	failure to execute activities under capacity building was due to delay in release of funds especially USMID funds			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Wages paid		N/A	Wages paid
N/A				

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N/A					
Reasons for over/under performance:		Nil			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll of staff members printed.	payroll of staff printed and placed at the municipal council notice boards.		Payroll of staff members printed.	payroll of staff printed and placed at the municipal council notice boards.
221011 Printing, Stationery, Photocopying and Binding	1,053	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,053	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,053	0	0 %		0
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) 70% of staff trained in records management.	() Limited funding that could not enable staff training under records managment		()20% of staff trained in records management.	()Limited funding that could not enable staff training under records management
Non Standard Outputs:	Stationary for office use purchased, office photocopier serviced, mail received and dispatched.	Limited funding that could not enable staff training under records management		Stationary for office use purchased, office photocopier serviced, mail received and dispatched.	Limited funding that could not enable staff training under records management
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:		Late release of funds by the central government			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Development Funds transferred to Divisions		N/A	Development Funds transferred to Divisions
N/A					
Reasons for over/under performance:		Nil			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() No furniture procured.	()		()	()
Non Standard Outputs:	Office block constructed at the municipal council.			BOQs prepared	
312101 Non-Residential Buildings	164,000	0	0 %		0
312104 Other Structures	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	94,092	48,010	51 %		48,010
Non-Wage Reccurent:	432,302	44,375	10 %		44,375
GoU Dev:	630,589	13,654	2 %		13,654
Donor Dev:	0	0	0 %		0
Grand Total:	1,156,983	106,039	9.2 %		106,039

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) At Municipal Council Annual performance report prepared and submitted to MoFPED by 31st August 2019.	(08/16/2019) Annual performance report submitted on 08/16/2019		(29/09/2019) At Ntungamo Municipal council head quarters , annual accounts prepared and submitted to Auditor General Office	(2019-08-16)Annual performance report submitted on 08/16/2019
Non Standard Outputs:	Annual performance Report books prepared and compiled.	Revenue Registers updated, Monthly revenue performance reports prepared , Revenue assessment invoices issued out and prepared		Revenue registers , revenue performance reports, assessment and revenue receipts prepared	Revenue Registers updated, Monthly revenue performance reports prepared , Revenue assessment invoices issued out and prepared
211101 General Staff Salaries	65,857	16,226	25 %		16,226
211103 Allowances (Incl. Casuals, Temporary)	11,640	1,350	12 %		1,350
221006 Commissions and related charges	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,580	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	8,470	1,966	23 %		1,966
227004 Fuel, Lubricants and Oils	6,280	0	0 %		0
228004 Maintenance – Other	900	0	0 %		0
Wage Rect:	65,857	16,226	25 %		16,226
Non Wage Rect:	34,190	3,616	11 %		3,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,047	19,842	20 %		19,842
Reasons for over/under performance:	PBS is sometimes un stable				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Registration of new tax Local service tax revenue and update of the data base system	(13,086,300) 13,086,300 collected from Local Service Tax in the three divisions of Ntungamo municipal council.	()		(13086298)13,086,300 collected from Local Service Tax in the three divisions of Ntungamo municipal council.

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Value of Hotel Tax Collected	() Registration of small, median and large hotels in the municipality	(4,818,000) 4,818,000 collected from all Municipality Hotels.	()	(4818000)4,818,000 collected from all Hotels in the municipality.
Value of Other Local Revenue Collections	() Fully registration of the Other sources of revenue . both small and big business	(104,451,014) 104,451,014 was collected from other sources of revenue excluding LST, LHT. We registered new sources of local revenue both small and big business with sign posts inclusive.	()	(104451014) 104,451,014 was collected from other sources of revenue excluding LST, LHT. We registered new sources of local revenue both small and big business with sign posts inclusive
Non Standard Outputs:		Registered new sources of revenue, Issued out invoices to recover revenue arrears and did re-assessment of some property tax and did the assessment of the already existing sources. Updated the Local revenue data base system	Revenue registers, Revenue performance reports , assessment registers and revenue receipts	Registered new sources of revenue, Issued out invoices to recover revenue arrears and did re-assessment of some property tax payers and did the assessment of the already existing sources. Updated the Local revenue data base system
221011 Printing, Stationery, Photocopying and Binding	1,377	0	0 %	0
222001 Telecommunications	1,383	0	0 %	0
227001 Travel inland	14,410	2,436	17 %	2,436
227004 Fuel, Lubricants and Oils	1,400	208	15 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,570	2,644	14 %	2,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,570	2,644	14 %	2,644

Reasons for over/under performance: Limited funds and non compliance of some tax payers

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-20) Annual work plan approved on 05/20/2020	(06/20/2019) Annual work plan was approved on 20/06/2019	(30/05/2019 (At municipal council Head quarters , consolidated Annual work plan , five year development plan, revenue enhancement plan, capacity building plan a approved)	(2019-06-20)Annual work plan was approved on 20/06/2019
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Date for presenting draft Budget and Annual workplan to the Council	(2020-04-23) Draft budget presented on 04/05/2020	(03/15/2019) Draft Budget and annual work plan were presented to council on 15/03/2019.	(198,869,500 Collection from Eastern Division, Western Division and central division all in Ntungamo Municipal council	(2019-03-15)Draft Budget and annual work plan were presented to council on 15/03/2019.
Non Standard Outputs:	N/A	Copies of budget printed and given to all the stake holders.	Minutes of the Budget desk committee , sectoral committee and executive meeting minutes	Copies of budget printed and given to all the stake holders.
211103 Allowances (Incl. Casuals, Temporary)	1,640	0	0 %	0
221009 Welfare and Entertainment	960	232	24 %	232
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	232	5 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	232	5 %	232
Reasons for over/under performance:	PBS sometimes goes off and this delays preparation of budget on the system.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Preparation and submission of final accounts to Auditor General.	(08/31/2019) At Ntungamo Municipal Council Head quarters, Annual accounts prepared and submitted to Auditor General office on 31/08/2019	(31/08/2019(at Ntungamo municipal Head quarters , Annual accounts prepared and submitted to the Auditor General Office by 30/09/2019	(2019-08-31) At Ntungamo Municipal Council Head quarters, Annual accounts prepared and submitted to Auditor General office on 31/08/2019
Non Standard Outputs:	N/A	Monthly financial reports prepared and Bank reconciliation statements prepared.	Monthly and quarterly financial reports, Bank reconciliations statements prepared.	Monthly financial reports prepared and Bank reconciliation statements prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %	0
227001 Travel inland	6,510	1,541	24 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,541	19 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,541	19 %	1,541
Reasons for over/under performance:	Inadequate staff in the department			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Staff trained and skills enhanced,computer supplies; and stationary procured,fuel and lubricants for the generator procured.	Skills Enhanced , stationary procured , fuel and Lubricants for the generator procured	Staff training and skills enhanced,computer supplies; and stationary procured,fuel and lubricants for the generator procured.	Skills Enhanced , stationary procured , fuel and Lubricants for the generator procured
221003 Staff Training	4,000	240	6 %	240
221008 Computer supplies and Information Technology (IT)	7,600	780	10 %	780
221011 Printing, Stationery, Photocopying and Binding	1,600	263	16 %	263
227001 Travel inland	4,000	963	24 %	963
227004 Fuel, Lubricants and Oils	12,800	3,200	25 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,445	18 %	5,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,445	18 %	5,445
Reasons for over/under performance: No workshops attended to enhance on the skills of IFMS for the new recruited staff				
Total For Finance : Wage Rect:	65,857	16,226	25 %	16,226
Non-Wage Reccurent:	95,200	13,477	14 %	13,477
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	161,057	29,703	18.4 %	29,703

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council and standing Committee minutes recorded and filed	one council sitting and standing committees sittings conducted,meals for members while in meetings paid, stationary procured		Council and standing Committee minutes recorded and filed	one council sitting and standing committees sittings conducted,meals for members while in meetings paid, stationary procured
	meals and Refreshments procured			meals and Refreshments procured	
	Stationary and computer supplies procured			Stationary and computer supplies procured	
	Airtime procured			Airtime procured	
	small office equipments procured			small office equipments procured	
221002 Workshops and Seminars	4,449	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	6,480	1,620	25 %		1,620
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	210	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	2,150	250	12 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,389	2,220	14 %		2,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,389	2,220	14 %		2,220
Reasons for over/under performance:	Funds are released late to the department to facilitate standing committees meetings				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contracts committee meetings conducted	one contracts committee meeting sat, one advert for service providers ran, Allowances and fuel paid	contracts committee meetings conducted	Conducting contracts committee meeting, advertising for service providers, Paying for Allowances and fuel.
	Adverts for tenders ran		Adverts for tenders ran	
	Stationary and computer supplies procured		Stationary and computer supplies procured	
	Airtime procured		Airtime procured	
	small office equipments procured		small office equipments procured	
	submission of contacts reports made to PPDA		submission of contacts reports made to PPDA	
211103 Allowances (Incl. Casuals, Temporary)	6,640	806	12 %	806
221001 Advertising and Public Relations	4,300	1,075	25 %	1,075
221008 Computer supplies and Information Technology (IT)	1,040	200	19 %	200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	3,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,467	2,281	13 %	2,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,467	2,281	13 %	2,281
Reasons for over/under performance:	Inadequate funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Staff Salaries paid 6 sets of council meeting minutes with relevant resolutions,12 executive committee meetings conducted, 4 executive mornitoring of government projects done. Standing committee allowances and council emolumets paid	(1) One minute of council meeting with relevant resolutions	(1)Staff Salaries paid 1 set 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 stationary procured	(1)One minute of council meeting with relevant resolutions

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Non Standard Outputs:		Staff Salaries paid 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	Staff Salaries paid, one Council sitting conducted, Three executive sittings done, Councillors's Exgratia paid for 1st quarter 19-20 and one monitoring conducted.	Staff Salaries paid 1 set 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	Staff Salaries paid, one Council sitting conducted, Three executive sittings done, Councillors's Exgratia paid for 1st quarter 19-20 and one monitoring conducted.
211101	General Staff Salaries	34,491	10,577	31 %	10,577
211103	Allowances (Incl. Casuals, Temporary)	69,240	16,690	24 %	16,690
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009	Welfare and Entertainment	6,960	1,368	20 %	1,368
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	3,000	750	25 %	750
227001	Travel inland	11,255	450	4 %	450
227004	Fuel, Lubricants and Oils	8,492	2,000	24 %	2,000
228002	Maintenance - Vehicles	3,360	840	25 %	840
282101	Donations	4,998	0	0 %	0
	Wage Rect:	34,491	10,577	31 %	10,577
	Non Wage Rect:	109,305	22,098	20 %	22,098
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	143,796	32,675	23 %	32,675
Reasons for over/under performance:		Inadequate Funds to facilitate all council activities			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Six Council standing Committees sat and Minutes recorded 4 Monitoring of government projects made	one standing committee meeting done and transport refund paid	one Council standing Committees sat and Minutes recorded one Monitoring of government projects made	one standing committee meeting done and transport refund paid
227001	Travel inland	45,000	5,182	12 %	5,182
227004	Fuel, Lubricants and Oils	815	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,815	5,182	11 %	5,182
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,815	5,182	11 %	5,182

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	34,491	11,575	34 %		11,575
<i>Non-Wage Reccurent:</i>	187,976	31,781	17 %		31,781
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	222,467	43,355	19.5 %		43,355

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries to be paid to three Agricultural extension field officers	Three months salaries paid to all Municipal extension workers		Three months salaries paid to staff	Paying salaries the three extension workers for Municipal divisions
211101 General Staff Salaries	39,365	9,794	25 %		9,794
Wage Rect:	39,365	9,794	25 %		9,794
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,365	9,794	25 %		9,794
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	farmer mobilization for sensitization and trainings on pests, parasites , diseases, good agronomic practices on crop production, value addition, agribusiness, demonstration establishment, farmer group formation and strengthening, farmer registration at household level , linking farmers to research stations, collect agricultural data statistics and climate smart agriculture conducted.	farmers trained and sensitization on government programme done , collecting basic agricultural done, demonstrations on priority enterprises carried out, farmers trained on farming as a business, household farmer registered, farmers trained on climate smart agriculture, farmers group strengthened.		farmer mobilization for sensitization and trainings on pests, parasites , diseases, good agronomic practices on crop production, value addition, agribusiness, demonstration establishment, farmer group formation and strengthening, farmer registration at household level , linking farmers to research stations, collect agricultural data statistics and climate smart agriculture conducted.	farmers mobilised for trainings and sensitisation on government programme , collecting basic agricultural, demonstrating on priority enterprises, farmers training on farming as a business, household farmer registering, farmers training on climate smart agriculture, farmers group being strengthened.
263104 Transfers to other govt. units (Current)	40,010	3,693	9 %		3,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,010	3,693	9 %		3,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,010	3,693	9 %		3,693

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance:

inadequate supply on Agricultural inputs under operation wealth creation.
The department is under staffed.
change in climatic conditions
facilitation is not yet sufficient.
Has no office space for production department.
Negative mindset of farmers towards government programmes
social attitude of farmers about government programmes.

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

N/A

Non Standard Outputs:	1800 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality.	450 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality.			
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1000 livestock to be vaccinated against both internal and external parasites and diseases in Ntungamo municipality	250 livestock to be vaccinated against both internal and external parasites and diseases in Ntungamo municipality			
224001 Medical and Agricultural supplies	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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0

Reasons for over/under performance:

Capital Purchases

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	One motorcycle and a laptop to be procured for Production department in Ntungamo municipal council.	implementation begins in the third quarter of proceeding financial year.		BOQs prepared	implementation begins in the third quarter of proceeding financial year.
312201 Transport Equipment	17,785	0	0 %		0
312213 ICT Equipment	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,285	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,285	0	0 %		0
Reasons for over/under performance:	The council resolved to use those funds to renovate municipal house to used as production office. funds are released on quarterly basis which may not allow procurement to commence.				
Total For Production and Marketing : Wage Rect:	39,365	9,794	25 %		9,794
Non-Wage Reccurent:	43,010	3,693	9 %		3,693
GoU Dev:	19,285	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	101,661	13,487	13.3 %		13,487

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Provision of Health education and sensitization to the public on preventable diseases like HIV/AIDS, TB,Malaria, non communicable diseases and on sanitation and hygiene.	104 Patients enrolled on HIV care, 9 Joint sanitation days conducted by the three divisions and 3 sanitation days conducted by Ntungamo municipal council head quarter		Provision of Health education and sensitization to the public on preventable diseases like HIV/AIDS, TB,Malaria, non communicable diseases and on sanitation and hygiene.	Provided health education and sensitized to the public on preventable disease like malaria, HIV/AIDS , Non communicable diseases and on sanitation and hygined
	Municipal AIDS Committee meetings conducted on a quarterly basis			Municipal AIDS Committee meetings conducted on a quarterly basis	
211103 Allowances (Incl. Casuals, Temporary)	9,188	855	9 %		855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,188	855	9 %		855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,188	855	9 %		855
Reasons for over/under performance:	There was a low turn up of people during sanitation day activities both in the Divisions and Municipal Head quarters.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	N/A	104 Patients enrolled on HIV care Patients assessed , diagnosed and put anti TB treatment, 9 Joint sanitation days conducted by the three divisions and 3 sanitation days conducted by Ntungamo municipal council head quarters		N/A	Provided health education and sensitized to the public on preventable disease like malaria, HIV/AIDS , Non communicable diseases and on sanitation and hygiene.
221009 Welfare and Entertainment	2,400	0	0 %		0
224004 Cleaning and Sanitation	3,312	601	18 %		601

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227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,012	601	9 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,012	601	9 %	601

Reasons for over/under performance: Low turn up of participants during the sanitation days' activities

Lower Local Services

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

Number of trained health workers in health centers	() 51 trained Health workers in Health centres	(20) 20 Health Centre staff trained	()	(20)20 Health Centre staff trained
No of trained health related training sessions held.	() 20 training sessions, 5 per quarter including CMEs for staff at health units.	(5) 5 training sessions on CMEs held	()	(5)5 training sessions on CMEs held
Number of outpatients that visited the Govt. health facilities.	() 35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	(8452) 8452 out patients visited the Health facility	()	(8452)8452 out patients visited the Health facility
Non Standard Outputs:	N/A	The health centre held management monthly meetings and minutes taken	N/A	The health centre held management monthly meetings and minutes taken

263367 Sector Conditional Grant (Non-Wage)	32,609	8,152	25 %	8,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,609	8,152	25 %	8,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,609	8,152	25 %	8,152

Reasons for over/under performance: Inadequate drugs

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:		Preparation of procure works at its initial stages	N/A	Preparation of procure works initiated
312101 Non-Residential Buildings	9,413	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,413	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,413	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid to 31 health workers at Ntungamo H/C IV , 6 at Ruhoko H/C II and 3 at Ntungamo Municipal Health Office.	3 months salaries paid to the staff		Salaries paid for 3 months to 31 health workers at Ntungamo H/C IV , 6 at Ruhoko H/C II and 3 at Ntungamo Municipal Health Office.	Salaries were paid to Health Centre of both Ntungamo Health Centre IV , Ruhooko H/C iii and head quarter staff
	Top up allowances paid to 2 Municipal Health office staff			Top up allowances paid to 2 Municipal Health office staff	
	4 official travels to Ministry of Health and Ministry of Local Government			4 official travels to Ministry of Health and Ministry of Local Government	
	Having stationery in stock				
	Functional computers.				
211101 General Staff Salaries	534,521	107,850	20 %		107,850
211103 Allowances (Incl. Casuals, Temporary)	2,880	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	5,280	0	0 %		0
227004 Fuel, Lubricants and Oils	3,176	730	23 %		730
Wage Rect:	534,521	107,850	20 %		107,850
Non Wage Rect:	14,376	730	5 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	548,896	108,580	20 %		108,580
Reasons for over/under performance:	Inadequate Staff				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	N/A	3 monthly reports and quarterly reports and submitted to relevant offices and ministry of Health	N/A	Health Centre Management meeting attended , minutes taken, reports prepared and submitted to relevant offices and ministries
227001 Travel inland	2,081	520	25 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	520	25 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081	520	25 %	520
Reasons for over/under performance:	Limited funds			
<i>Total For Health : Wage Rect:</i>	<i>534,521</i>	<i>107,850</i>	<i>20 %</i>	<i>107,850</i>
<i>Non-Wage Reccurent:</i>	<i>65,266</i>	<i>10,858</i>	<i>17 %</i>	<i>10,858</i>
<i>GoU Dev:</i>	<i>9,413</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>609,200</i>	<i>118,708</i>	<i>19.5 %</i>	<i>118,708</i>

Vote:775 Ntungamo Municipal Council

Quarter1

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	Three months salaries paid to primary teachers		Three months salaries paid to primary teachers	Three months salaries paid to primary teachers
211101 General Staff Salaries	554,913	137,778	25 %		137,778
Wage Rect:	554,913	137,778	25 %		137,778
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	554,913	137,778	25 %		137,778
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(85) 85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	(85) 85 Primary teachers paid for three months		(85)85 PRIMARY TEACHERS PAID SALARIES FOR 3 months	(85)85 Primary teachers paid for three months
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(85) 85 qualified teachers		(85)85 qualified teachers	(85)85 qualified teachers
No. of pupils enrolled in UPE	(3987) 3987 PUPILS ENROLLED KYAMATE P/S 285 NTUNGAMO P/S 678 KIKONI SDA P/S 789 RUHOKO P/S 478 RUKINDO P/S 123 NYAKIHANGA P/S 285 MAATO P/S 878	(3585) 3585 pupils enrolled for kyamate p/s 273 Ntungamo p/s 760, Kikoni SDA p/s 894, Ruhoko p/s 401 Rukindo p/s 176 Nyakihanga p/s 271, Maato p/s 810		(3987)3987 PUPILS ENROLLED KYAMATE P/S 285 NTUNGAMO P/S 678 KIKONI SDA P/S 789 RUHOKO P/S 478 RUKINDO P/S 123 NYAKIHANGA P/S 285 MAATO P/S 878	(3585)3585 pupils enrolled for kyamate p/s 273 Ntungamo p/s 760, Kikoni SDA p/s 894, Ruhoko p/s 401 Rukindo p/s 176 Nyakihanga p/s 271, Maato p/s 810
No. of student drop-outs	(7) 7 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 4	(7) 7 pupils dropped out		(2)2 PUPILS DROPPED OUT	(7) 7 pupils dropped out
No. of Students passing in grade one	(80) 80 STUDENTS PASSING IN GRADE ONE NTUNGAMO P/S 23 KYAMATE P/S 4 RUKINDO P/S 0 RUHOKO P/S 7 KIKONI SDA P/S 8 MAATO P/S 18	(61) 61 student passing in grade one		(80)80 STUDENTS PASSING IN GRADE ONE	(61)61 student passing in grade one

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No. of pupils sitting PLE	(387) 387 PUPILS SITTING PLE NTUNGAMO P/S 78 RUKINDO P/S 23 RUHOKO P/S 47 MAATO P/S 76 KIKONI SDA P/S 87 KYAMATE P/S 85 NYAKIHANGA P/S 26	(387) 387 pupils sitting PLE	(387)387 PUPILS SITTING PLE	(387)387 pupils sitting PLE
Non Standard Outputs:	MONITORING OF SCHOOLS			
Non Standard Outputs:	MONITORING OF SCHOOLS AND MAINTENANCE AND UPDATING OF ATTENDANCE REGISTERS FOR PUPILS	Updated students registers	Monitoring of primary schools, Maintenance and updating registers	Updating attendance registers
263367 Sector Conditional Grant (Non-Wage)	50,238	16,746	33 %	16,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,238	16,746	33 %	16,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,238	16,746	33 %	16,746

Reasons for over/under performance: over crowding of pupils in classes especially in Maato p/s and Kikoni SDA P/S

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

No. of classrooms constructed in UPE	(1) A 4 classroom block Constructed at Maato p/s	() Funds not enough to start construction	(1)A 4 classroom block Constructed at Maato ps	()Funds not enough to start construction
No. of classrooms rehabilitated in UPE	(1) A 4 classroom block Constructed at Maato p/s	(3) Funds not enough to start construction of 3 class rooms	()	(3)Funds not enough to start construction of 3 class rooms
Non Standard Outputs:	BOQs prepared and a contractor identified	N/A		N/A
312101 Non-Residential Buildings	107,847	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,847	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,847	0	0 %	0

Reasons for over/under performance: Initial stages on construction to start in the second quarter

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

N/A

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Non Standard Outputs:	PAYMENT OF SECONDARY SALARIES	Three months salaries paid to secondary teachers	Three months salaries paid to Secondary teachers	Three months salaries paid to secondary teachers
211101 General Staff Salaries	307,854	76,657	25 %	76,657
Wage Rect:	307,854	76,657	25 %	76,657
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307,854	76,657	25 %	76,657

Reasons for over/under performance: Posting teachers who are unbudgeted for

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

No. of students enrolled in USE	(1250) 1250 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(1250) 1250 Students enrolled at Kyamate Sec School	(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) 40 TEACHING STAFF TEACHING AND NON TEACHING STAFF	(33) 33 Teaching staff and non teaching staff paid	(40)40 TEACHING STAFF TEACHING AND NON TEACHING STAFF	(33)33 Teaching staff and non teaching staff paid
No. of students passing O level	(143) 143 PASSING O LEVEL	(143) 143 Students passing O-Level	(143)143 students PASSING O LEVEL	(143)143 Students passing O- Level
No. of students sitting O level	(155) 155 students SITTING FOR O LEVEL	(155) 155 Students sitting for O-level	()	(155)155 Students sitting for O-level
Non Standard Outputs:	INCREASE IN ENROLMENT ON REGISTERS	Registering updating attendance register.	Maintenance and updating attendance registers for students	Registering updating attendance register.
263367 Sector Conditional Grant (Non-Wage)	271,161	90,387	33 %	90,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,161	90,387	33 %	90,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,161	90,387	33 %	90,387

Reasons for over/under performance: over population of students in all classes

Capital Purchases**Output : 078282 Teacher house construction**

No. of teacher houses constructed	(1) payment of rentention fees for kyamate sec staff house	(0) Defect period not elapsed	(1)payment of rentention fees for kyamate sec staff house	(0)Defect period not elapsed
Non Standard Outputs:	Completed works on staff house verified	N/A		N/A
312102 Residential Buildings	7,149	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,149	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,149	0	0 %	0

Reasons for over/under performance: Defect period not elapsed

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:	monitoring and inspection of schools	1 inspection and monitoring report submitted to relevant offices	Schools monitored and inspected for first quarter	Schools inspection done in the first term
211103 Allowances (Incl. Casuals, Temporary)	3,552	1,184	33 %	1,184
221011 Printing, Stationery, Photocopying and Binding	1,000	44	4 %	44
227004 Fuel, Lubricants and Oils	7,000	434	6 %	434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,552	1,662	14 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,552	1,662	14 %	1,662

Reasons for over/under performance: Lack of means of transport to be used during inspection and monitoring activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	MONITORING and INSPECTION OF SCHOOLS		Secondary schools monitored and inspected for first quarter	
227001 Travel inland	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:		PARTICIPATION IN CO CURRICULAR ACTIVITIES LIKE BALL GAMES	The schools participated in the ball games of netball and football at school level , zone level and municipal level	Sports and games facilitated	The schools participated in the ball games of netball and football at school level , zone level and municipal level
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	3,000	360	12 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	360	6 %	360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	360	6 %	360
Reasons for over/under performance:		Limited funds to carry out the activities			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		SALARIES FOR STAFF ALLOWANCES PAID	Three months salaries paid to municipal Head quarter staff, stationary procured and allowances paid.	Three months salaries for department staff ,stationary procured and allowances paid	Three months salaries paid to municipal Head quarter staff, stationary procured and allowances paid.
211101	General Staff Salaries	21,402	3,534	17 %	3,534
211103	Allowances (Incl. Casuals, Temporary)	7,863	0	0 %	0
221007	Books, Periodicals & Newspapers	87	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	3,063	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	202	0	0 %	0
Wage Rect:		21,402	3,534	17 %	3,534
Non Wage Rect:		13,615	300	2 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		35,017	3,834	11 %	3,834
Reasons for over/under performance:		N/A			
Total For Education : Wage Rect:		884,169	217,969	25 %	217,969
Non-Wage Reccurent:		353,438	109,455	31 %	109,455
GoU Dev:		114,997	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,352,604	327,424	24.2 %	327,424

Vote:775 Ntungamo Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All road equipment repaired	All road equipment repaired		All road equipment repaired	All road equipment repaired
228002 Maintenance - Vehicles	102,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,750	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,750	0	0 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Municipal roads routinely maintained, roadgang allowances paid, road reserve boundary markstones installed, culverts procured and installed.	BOQs Prepared		BOQs prepared	BOQs Prepared
211103 Allowances (Incl. Casuals, Temporary)	55,520	9,775	18 %		9,775
227004 Fuel, Lubricants and Oils	115,905	17,963	15 %		17,963
228001 Maintenance - Civil	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	231,425	27,738	12 %		27,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,425	27,738	12 %		27,738
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries paid to staff under works and technical services department, quarterly reports prepared and submitted to relevant offices, water and electricity bills paid, stationary procured, computer toner procured, radio talk shows conducted and council buildings maintained.	Salaries paid to staff for 3months under works and technical services department, 1st quarter report prepared and submitted to relevant offices, water and electricity bills paid	Salaries paid to staff for 3 months under works and technical services department, 4th quarter report prepared and submitted to relevant offices, water and electricity bills paid, stationary procured, computer toner procured, radio talk shows conducted and council buildings maintained.	Salaries paid to staff for 3months under works and technical services department, 1st quarter report prepared and submitted to relevant offices, water and electricity bills paid
211101 General Staff Salaries	66,579	13,034	20 %	13,034
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	4,175	893	21 %	893
223006 Water	2,200	520	24 %	520
227001 Travel inland	31,474	3,389	11 %	3,389
228004 Maintenance – Other	11,000	194	2 %	194
Wage Rect:	66,579	13,034	20 %	13,034
Non Wage Rect:	50,849	4,996	10 %	4,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,428	18,030	15 %	18,030

Reasons for over/under performance:

No challenges encountered

Lower Local Services

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(2) 1.0 km of Karibwa road upgraded to bitumen under URF, 1 km of Karyija-Tindibakira road upgraded to bitumen standards under USMID	() A total of 14.3Km were maintained in Q1	()0.25km of Karibwa road upgraded to bitumen under URF, 0.25 km of Karyija-Tindibakira road upgraded to bitumen standards under USMID	()3.7Km of Karyaija road, 0.4Km of Barigye road, 3.8Km of Bampata-Matooba, 4.2Km of Kanuuna road and 2.2Km of Kamwesiga road
Non Standard Outputs:	BOQS PREPARED, ROAD TARMACKED, DRAINS CONSTRUCTED. USMID ROAD WORKED ON AND REPORTS ON FILE.		BOQS PREPARED, USMID ROAD WORKED ON AND REPORTS ON FILE.	
263106 Other Current grants	320,000	0	0 %	0

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263206 Other Capital grants	2,420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	0	0 %	0
Gou Dev:	2,420,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740,000	0	0 %	0
Reasons for over/under performance: Low work output by the grader due to its age resulting in high consumption of oils and fuel				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Central Market constructed and Drainage master plan developed.		BOQs prepared	
312104 Other Structures	1,100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100,000	0	0 %	0
Reasons for over/under performance:				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(20) 20 street light panels installed	() Retention for street lights paid	()BOQs prepared	()Retention for street lights paid
Non Standard Outputs:	Contractor obtained.	Acknowledgement receipt on file	BOQs prepared	Acknowledgement receipt on file
312104 Other Structures	207,093	36,090	17 %	36,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,093	36,090	17 %	36,090
External Financing:	0	0	0 %	0
Total:	207,093	36,090	17 %	36,090
Reasons for over/under performance: Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,579</i>	<i>13,034</i>	<i>20 %</i>	<i>13,034</i>
<i>Non-Wage Reccurent:</i>	<i>705,024</i>	<i>32,734</i>	<i>5 %</i>	<i>32,734</i>
<i>GoU Dev:</i>	<i>3,727,093</i>	<i>36,090</i>	<i>1 %</i>	<i>36,090</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,498,696</i>	<i>81,858</i>	<i>1.8 %</i>	<i>81,858</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)	() 100 trees procured and planted along the streets of Ntungamo town, the planted trees to be maintained	(16) 16 beautification trees procured and planted along the bus park lane.	()		(16)16 beautification trees procured and planted along the bus park lane.
Number of people (Men and Women) participating in tree planting days	() 50 men and women will participate in planting and maintaining trees along the streets of Ntungamo	(5) 3 men and 2 Women.	()		(5)3 men and 2 women participated in the exercise of planting trees.
Non Standard Outputs:	Reports to be prepared and submitted	The existing over 150 growing beautification trees were trimmed/shaped.		25 trees will be planted and reports will be compiled	The existing over 150 growing beautification trees were trimmed/shaped.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
224006 Agricultural Supplies	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: The planting season delayed up to October instead of september.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() one wetland action plan developed	(0) Action Plan still on going.	()		(0)Action Plan still on going.
Area (Ha) of Wetlands demarcated and restored	() 2 hectares restored.	(0) No restoration was done	()		(0)No restoration was done
Non Standard Outputs:	Reports prepared and submitted	some sensitization of brick makers was done in Nyakihanga to about 15 people		0.5 restored and reports submitted	some sensitization of brick makers was done in Nyakihanga to about 15 people
211103 Allowances (Incl. Casuals, Temporary)	801	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no fund received under this activity.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	12 reports on the status of fragile ecosystems compiled and on file	10 projects.		3 reports on the status of fragile ecosystems compiled and on file	Only social screening done on all the 10 projects yet to be done.
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300	0	0 %		0
Reasons for over/under performance: The core activities of compliance were not done due to the fact that the planned projects have not taken off.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Disputes on land matters resolved by dialogue, in the whole Municipality.	(0) No dispute handled		(2) Disputes on land matters resolved by dialogue, in the whole Municipality.	(0) No dispute handled
Non Standard Outputs:	Submitting Physical Planning Committee Meeting Minutes	3 sets of minutes compiled but not yet submitted.		One set of minutes submitted to ministry of lands housing and urban development	3 sets of Physical planning Committee Minutes yet to be Submitted to the Ministry of Lands Housing and Urban Development.
227001 Travel inland	1,325	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,325	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,325	0	0 %		0
Reasons for over/under performance: The minutes are not yet submitted due to delay in the approval of the last set of September 2019.					
Output : 098311 Infrastructure Planning					
N/A					

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Non Standard Outputs:	Conducting 12 physical planning committee meetings and site inspections and supervision during developing Ntungamo municipal council PDP, PPC Minutes submitted to the Ministry Of Lands Housing and Urban development. Preparation of an Area Action Plan	4 Meetings	3 physical planning committee meetings conducted, motor cycle serviced.	4 Physical planning committee Meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	2,532	192	8 %	192
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,168	0	0 %	0
227004 Fuel, Lubricants and Oils	244	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,744	192	3 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,744	192	3 %	192
Reasons for over/under performance:	We conducted four meetings instead of three because we had one special meeting for the consideration of the Physical Development Plan 2019-2029 for approval.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Only 3 months salaries were fully paid.	N/A	Payment of 2 staff for 3 months staff salary and welfare	
211101 General Staff Salaries	54,000	13,427	25 %	13,427
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	230	0	0 %	0
Wage Rect:	54,000	13,427	25 %	13,427
Non Wage Rect:	3,230	750	23 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,230	14,177	25 %	14,177
Reasons for over/under performance:	There was no allocation for staff welfare. Therefore the staff morale has been poor.			
Total For Natural Resources : Wage Rect:	54,000	13,427	25 %	13,427
Non-Wage Reccurent:	13,400	1,442	11 %	1,442
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,400	14,869	22.1 %	14,869

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
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)	(0) None		(0)45 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)	(0)None
Non Standard Outputs:	reports prepared	None		Reports prepared	None
227001 Travel inland	701	123	17 %		123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701	123	17 %		123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701	123	17 %		123
Reasons for over/under performance: Inadequate funds					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	UWEP in puts purchased and given to women groups. allowances, fuel and lubricants, stationery	UWEP recovery report prepared & submitted to MoGLSD.		UWEP in puts purchased and given to women groups. allowances, fuel and lubricants, stationery	Preparing and submitting UWEP recovery report to MoGLSD.
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Inadequate funds					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Inputs procured and given to 20 YLP groups,community	()		(0)Inputs procured and given to 5 YLP groups,community	()
Non Standard Outputs:	reports prepared			Reports prepared	
221009 Welfare and Entertainment	1,935	436	23 %		436

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221011 Printing, Stationery, Photocopying and Binding	544	0	0 %	0
222001 Telecommunications	1,780	0	0 %	0
224006 Agricultural Supplies	200,109	0	0 %	0
227001 Travel inland	2,860	0	0 %	0
227004 Fuel, Lubricants and Oils	2,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,523	436	0 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,523	436	0 %	436

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils Supporting youth councils on quarterly basis.	(1) 1 youth council meeting supported	(0) At Ntungamo Municipal Council one Youth councils Supporting youth councils on quarterly basis.	(1) Supporting 1 youth council meeting
Non Standard Outputs:	minutes prepared and filed	minutes for youth council meeting prepared	Minutes prepared and filed	Preparing minutes for youth council meeting
227001 Travel inland	1,240	135	11 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240	135	11 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240	135	11 %	135

Reasons for over/under performance: High demand for allowances by the youth council

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(15) 15 inputs supplied to PWDS	(0)	(0) 3 inputs supplied to PWDS	(0)
Non Standard Outputs:	N/A		N/A	
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	training of women youth and PWDs	Youth chairperson supported for national youth conference in Jinja.	training of women youth and PWDs	Supporting Youth chairperson to go for national youth conference in Jinja.
227001 Travel inland	2,420	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	500	21 %	500
Reasons for over/under performance: lack of facilitation for all the members to attend national functions				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Four women councils supported. supporting women councils	(1) 1 women council meeting supported	(0) One women councils supported. supporting women councils	(1) 1 women council meeting supported
Non Standard Outputs:	meeting minutes prepared and filed	women council meeting minutes prepared	Meeting minutes prepared and filed	Preparing women council meeting minutes
227001 Travel inland	1,230	133	11 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,230	133	11 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,230	133	11 %	133
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	salaries for principal community development officer and two Assistant community development officers paid for 12 months and allowances paid	YLP recovery report prepared and submitted to MoGLSD	salaries for principal community development officer and two Assistant community development officers paid for 3 months and allowances paid	Preparing and submitting YLP recovery reports to MoGLSD
211101 General Staff Salaries	15,503	6,458	42 %	6,458
211103 Allowances (Incl. Casuals, Temporary)	1,680	390	23 %	390
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	327	0	0 %	0
222001 Telecommunications	1,440	0	0 %	0

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227001 Travel inland	3,160	0	0 %	0
Wage Rect:	15,503	6,458	42 %	6,458
Non Wage Rect:	7,107	390	5 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,610	6,848	30 %	6,848
Reasons for over/under performance:	Inadequate staff in the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>6,458</i>	<i>42 %</i>	<i>6,458</i>
<i>Non-Wage Reccurent:</i>	<i>227,121</i>	<i>2,216</i>	<i>1 %</i>	<i>2,216</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>242,623</i>	<i>8,674</i>	<i>3.6 %</i>	<i>8,674</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:	Salaries for twelve months paid to one staff in the planning department	Three months salaries paid for one staff in planning unit.		Salaries for three months paid to one staff in the planning department	Paying staff salaries for three months
211101 General Staff Salaries	13,575	2,903	21 %		2,903
Wage Rect:	13,575	2,903	21 %		2,903
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,575	2,903	21 %		2,903
Reasons for over/under performance: Inadequate staff in planning unit					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.	Statistical abstract not yet worked on		Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.	Statistical abstract not yet worked on
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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Nil					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	New Development plan prepared, Budget conference held,one baraza held, stake holders interests communicated and feed back on what is done highlighted.	Budget conference not yet conducted		New Development plan prepared, one baraza held, stake holders interests communicated and feed back on what is done highlighted.	Budget conference not yet conducted
221009 Welfare and Entertainment	2,518	468	19 %		468

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221011 Printing, Stationery, Photocopying and Binding	118	0	0 %	0
227001 Travel inland	3,548	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,184	468	8 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,184	468	8 %	468

Reasons for over/under performance: Nil

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Quarterly Annual reports compiled and submitted to the Ministry of Finance Planning and Economic Development,Budgets and work plans prepared, compiled and submitted to relevant offices, ,Technical planning committee meetings conducted,Workshop and seminars attended,Budget Framework paper Compiled and submitted to relevant offices, Mock assessment conducted,purchase of internet for PBS.	Quarter 4 report and performance contract Form B prepared and submitted to relevant offices. 3 TPC meetings organised and minutes prepared.	Fourth Quarter reported and submitted to the Ministry of Finance Planning and Economic Development,Budgets and work plans prepared, compiled and submitted to relevant offices, ,Technical planning committee meetings conducted,Workshop and seminars attended and purchase of internet for PBS.	Preparing quarter 4 report and performance contract Form B.
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	697	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	3,992	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,828	1,700	14 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,828	1,700	14 %	1,700

Reasons for over/under performance: Unstable PBS delays us when preparing reports and budgets.

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 users.		First Quarter Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.	
227001 Travel inland	4,017	337	8 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	0	0 %	0
Gou Dev:	1,037	337	33 %	337
External Financing:	0	0	0 %	0
Total:	4,017	337	8 %	337
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Water tanks procured		Supplier identified	
312202 Machinery and Equipment	7,537	337	4 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,537	337	4 %	337
External Financing:	0	0	0 %	0
Total:	7,537	337	4 %	337
Reasons for over/under performance:				
Total For Planning : Wage Rect:	13,575	2,903	21 %	2,903
Non-Wage Reccurent:	21,992	2,168	10 %	2,168
GoU Dev:	8,574	674	8 %	674
Donor Dev:	0	0	0 %	0
Grand Total:	44,141	5,746	13.0 %	5,746

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 paid for 12 months	salary for three months paid to two audit staff		3 months salary paid to 2 audit staff	salary for three months paid to two audit staff
211101 General Staff Salaries	24,859	5,732	23 %		5,732
Wage Rect:	24,859	5,732	23 %		5,732
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	5,732	23 %		5,732
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four internal Audit reports prepared and submitted to relevant authorities	() One Internal Audit report prepared and submitted to the relevant authorities		()One internal Audit reports prepared and submitted to relevant authorities	()One Internal Audit report prepared and submitted to the relevant authorities
Date of submitting Quarterly Internal Audit Reports	(15th 15th of the month after the end of the quarter) internal audit reports to be submitted before every 15th of the next month after the quarter	(15) One Internal Audit report submitted by 15th of the month after 1st quarter.		()One internal audit reports to be submitted before every 15th of the next month after the end of a quarter	()One Internal Audit report submitted by 15th of the month after 1st quarter.
Non Standard Outputs:	surprise inspections conducted, meetings attended, verification reports prepared, workshops attended	Surprise inspection conducted, meetings attended, verification reports prepared and workshops attended.		surprise inspections conducted, meetings attended, verification reports prepared, workshops attended	Surprise inspection conducted, meetings attended, verification reports prepared and workshops attended.
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	390	0	0 %		0
221012 Small Office Equipment	250	50	20 %		50
221017 Subscriptions	1,100	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	2,760	690	25 %		690

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227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,380	890	7 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,380	890	7 %	890
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>5,732</i>	<i>23 %</i>	<i>5,732</i>
<i>Non-Wage Reccurent:</i>	<i>13,380</i>	<i>890</i>	<i>7 %</i>	<i>890</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,239</i>	<i>6,622</i>	<i>17.3 %</i>	<i>6,622</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows conducted on business taxes sensitisation	(1) zero.		(1) 1 radio talk shows conducted on business taxes sensitisation	(2) No talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitisation meetings to be held with the business community	(1) One trade sensitization was conducted with the business community especially the Hotel owners.		(1) One trade sensitization meetings to be held with the business community	(2) One trade sensitization was conducted with the business community especially the Hotel owners.
No of businesses inspected for compliance to the law	(170) at least 170 businesses inspected for compliance to the national trade laws and policies	(40) 40 Businesses were inspected during the quarter		(42) businesses inspected for compliance to the national trade laws and policies	(75) 40 Businesses were inspected during the quarter
No of businesses issued with trade licenses	(500) At least 500 business issued with trading license in the FY	(125) 125 businesses issued with trading license in the Quarter		(1) At least 125 business issued with trading license in the FY	(125) 125 businesses issued with trading license in the Quarter
Non Standard Outputs:	meetings attended and minutes prepared	Monthly Management meeting attended and minutes prepared		Meetings attended and minutes prepared	Monthly Management meeting attended and minutes prepared
227001 Travel inland	1,727	146	8 %		146
227004 Fuel, Lubricants and Oils	688	50	7 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,415	196	8 %		196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,415	196	8 %		196
Reasons for over/under performance: The exercise was conducted with enforcement team though with limited fund to support the activity.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(1) Zero		(1) N/A	(1) No talk show held
No of businesses assisted in business registration process	(250) 250 businesses assisted with business registration to URSB	(21) 21 businesses registered with URSB and registration certificates issued		(63) Businesses assisted with business registration to URSB	(30) 21 Businesses registered with URSB and registration certificates issued
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(1) 1 Enterprise was linked to UNBS For product quality and standards		(1) Enterprises linked to UNBS for product quality and standards	(1) Enterprises were linked to UNBS For product quality and standards

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Non Standard Outputs:	Enterprises supervised, shops visited	more than 100 Enterprises were supervised and many business shops visited	Enterprises supervised, shops visited	Many Enterprises were supervised and many business shops visited
221002 Workshops and Seminars	1,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,049	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049	0	0 %	0
Reasons for over/under performance:	Limited funds			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) at atleast 1 producers or producer groups linked to market internationally through UEPB	(0) None producer linked to market internationally	(0)N/A	(0)None producer linked to market internationally
No. of market information reports desserminated	(4) 4 quarterly reports of market information prepared and desserminated on public notice boards	(1) 1 Months reports and quarterly report prepared and disseminated on public notices boards and municipal council notice board.	(0)1st Quarter report of market information prepared and disseminated on public notice boards	(3)Monthly and quarter reports prepared and disseminated on public notices boards and municipal council notice board.
Non Standard Outputs:	local market information disseminated	Local market information disseminated on public notice boards	Local market information disseminated	Local market information disseminated on public notice boards
221012 Small Office Equipment	1,047	0	0 %	0
222001 Telecommunications	68	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,115	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,115	0	0 %	0
Reasons for over/under performance:	No funding for this activity was envisaged.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) 9 cooperative groups supervised	(3) 3 Cooperative group supervised	(0)3 Cooperative groups supervised	(4)Cooperative group supervised
No. of cooperative groups mobilised for registration	(0) 2 of cooperative groups mobilised for registration	(1) 1 Cooperative group mobilized for registration	(0)	(2)1 Cooperative group mobilized for registration
No. of cooperatives assisted in registration	(5) 5 of cooperatives assisted in registration	(3) 1 Cooperative group supervised	(0)1 Cooperative groups supervised	(4)Cooperative groups supervised
Non Standard Outputs:	cooperatives visited, supervised and monitored	3 Cooperatives visited, supervised and monitored	Cooperatives visited, supervised and monitored	3 Cooperatives visited, supervised and monitored
227001 Travel inland	2,415	313	13 %	313

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,415	313	13 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,415	313	13 %	313

Reasons for over/under performance: Less than planned was achieved due to Limited funds

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) 3 tourism promotion activities mainstreamed in municipal development plans	(1) 1 tourism promotion activities mainstreamed in municipal development plans	(1) 1 tourism promotion activities mainstreamed in municipal development plans	(3) Promotion activities mainstreamed in the municipal council development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(1) A least complied on Lodges , hotels and restaurants in the whole of Ntungamo Municipality	(2) 2 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities compiled
No. and name of new tourism sites identified	(1) at least one new tourism sites identified	(0) No Tourism site identified	(1) N/A	(0) Tourism site identified
Non Standard Outputs:	reports prepared and submitted, meetings attended, PBS quarterly reports done	Reports Prepared and submitted to relevant offices	Reports prepared and submitted, meetings attended, PBS quarterly reports done	Reports Prepared and submitted to relevant offices
221003 Staff Training	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	0	0 %	0

Reasons for over/under performance: There is no thought about tourism site in Ntungamo Municipality.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 opportunities identified for industrial development in the municipality	(0) Non of the opportunity identified	(1) 1 Opportunity identified for industrial development in the municipality	(0) Non of the opportunity identified
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(1) None of the producer group identified for collective value addition support	(1) Producer group identified for collective value addition support	(0) None of the producer group identified for collective value addition support
No. of value addition facilities in the district	(10) 10 value addition facilities identified in the municipality	(1) None of value addition facilities identified in the municipality	(1) 1 Value addition facilities identified in the municipality	(1) None of value addition facilities identified in the municipality
A report on the nature of value addition support existing and needed	(1) one report on the nature of value addition support existing and needed	(1) N/A	(1) N/A	(1) N/A
Non Standard Outputs:	potential industrial areas identified	Potential industrial areas identified	Potential industrial areas identified	Potential industrial areas identified

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221009 Welfare and Entertainment	885	0	0 %	0
222001 Telecommunications	30	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	915	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915	0	0 %	0
Reasons for over/under performance:	There was no facilitation received to implement this activity and transport means. The community still lacks sensitization.			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	8,758	657	8 %	657
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,758	657	7.5 %	657

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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				1,882,217	4,988
Sector : Agriculture				32,622	0
<i>Programme : Agricultural Extension Services</i>				13,337	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,337	0
Item : 263104 Transfers to other govt. units (Current)					
Western division	Kahunga Ward Nyabubare	Sector Conditional Grant (Non-Wage)		13,337	0
<i>Programme : District Production Services</i>				19,285	0
Capital Purchases					
<i>Output : Administrative Capital</i>				19,285	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kahunga Ward western division	Sector Development Grant		17,785	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Kahunga Ward western division	Sector Development Grant		1,500	0
Sector : Works and Transport				1,627,093	0
<i>Programme : District, Urban and Community Access Roads</i>				320,000	0
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				320,000	0
Item : 263106 Other Current grants					
Ntungamo Municipal Council	Kahunga Ward Nyabubare	Other Transfers from Central Government		320,000	0
<i>Programme : Municipal Services</i>				1,307,093	0
Capital Purchases					
<i>Output : Administrative Capital</i>				1,100,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Muko Ward Cell 8	Urban Discretionary Development Equalization Grant		1,000,000	0
Construction Services - Master Plan-401	Muko Ward Cell 9	Urban Discretionary Development Equalization Grant		100,000	0
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				207,093	0

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Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Muko Ward Cell 9	Urban Discretionary Development Equalization Grant	207,093	0
Sector : Education			14,964	4,988
Programme : Pre-Primary and Primary Education			14,964	4,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,964	4,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maato	Muko Ward	Sector Conditional Grant (Non-Wage)	10,434	3,478
Nyakihanga	Kahunga Ward	Sector Conditional Grant (Non-Wage)	4,530	1,510
Sector : Public Sector Management			207,537	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Muko Ward (Physical) ntungamo municipal Council offices	Transitional Development Grant	164,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Muko Ward Ntungamo mc offices	Transitional Development Grant	36,000	0
Programme : Local Government Planning Services			7,537	0
Capital Purchases				
Output : Administrative Capital			7,537	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Muko Ward CELL8	Urban Discretionary Development Equalization Grant	7,537	0
LCIII : Eastern Division			34,856	4,790
Sector : Agriculture			13,337	0
Programme : Agricultural Extension Services			13,337	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,337	0
Item : 263104 Transfers to other govt. units (Current)				

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Eastern division	Kyamate Ward Cell 3	Sector Conditional Grant (Non-Wage)	13,337	0
Sector : Education			21,519	4,790
Programme : Pre-Primary and Primary Education			14,370	4,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,370	4,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,614	1,538
Ruhoko	Kyamate Ward	Sector Conditional Grant (Non-Wage)	6,606	2,202
Rukindo	Kyamate Ward	Sector Conditional Grant (Non-Wage)	3,150	1,050
Programme : Secondary Education			7,149	0
Capital Purchases				
Output : Teacher house construction			7,149	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyamate Ward (Physical) kyamate sss	Sector Development Grant	7,149	0
LCIII : Central Division			2,571,501	6,968
Sector : Agriculture			13,337	0
Programme : Agricultural Extension Services			13,337	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,337	0
Item : 263104 Transfers to other govt. units (Current)				
Central division	Kikoni Ward Kikoni cell	Sector Conditional Grant (Non-Wage)	13,337	0
Sector : Works and Transport			2,420,000	0
Programme : District, Urban and Community Access Roads			2,420,000	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			2,420,000	0
Item : 263206 Other Capital grants				
Ntungamo Municipal Council	Central Ward Cell 8	Urban Discretionary Development Equalization Grant	2,420,000	0
Sector : Education			128,751	6,968
Programme : Pre-Primary and Primary Education			128,751	6,968
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			20,904	6,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoni SDA	Kikoni Ward	Sector Conditional Grant (Non-Wage)	11,766	3,922
Ntungamo	Kikoni Ward	Sector Conditional Grant (Non-Wage)	9,138	3,046
Capital Purchases				
Output : Classroom construction and rehabilitation			107,847	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Ward kikoni cell	Urban Discretionary , Development Equalization Grant	37,499	0
Building Construction - Construction Expenses-213	Kikoni Ward (Physical) kikoni cell nNtungamo P/S	Sector Development , Grant	70,348	0
Sector : Health			9,413	0
Programme : Primary Healthcare			9,413	0
Capital Purchases				
Output : Administrative Capital			9,413	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kikoni Ward Cell 8	Sector Development Grant	9,413	0
LCIII : Missing Subcounty			303,770	8
Sector : Education			271,161	0
Programme : Secondary Education			271,161	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,161	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMATE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	188,100	0
MURIISA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	83,061	0
Sector : Health			32,609	8
Programme : Primary Healthcare			32,609	8
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,609	8
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntungamo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	26,715	7

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Ruhoko Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,894	1
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