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# Vote:775 Ntungamo Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 27/04/2020**

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

**Vote:775 Ntungamo Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	584,277	326,690	56%
<b>Discretionary Government Transfers</b>	5,075,186	714,930	14%
<b>Conditional Government Transfers</b>	2,470,395	1,934,818	78%
<b>Other Government Transfers</b>	906,779	371,453	41%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>9,036,636</b>	<b>3,347,891</b>	<b>37%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,408,975	743,851	742,412	53%	53%	100%
Finance	244,358	174,745	162,832	72%	67%	93%
Statutory Bodies	264,899	202,168	192,193	76%	73%	95%
Production and Marketing	107,131	83,242	60,574	78%	57%	73%
Health	635,202	485,116	446,206	76%	70%	92%
Education	1,360,721	1,047,861	1,026,909	77%	75%	98%
Roads and Engineering	4,595,581	461,550	312,436	10%	7%	68%
Natural Resources	67,400	46,632	43,303	69%	64%	93%
Community Based Services	257,945	32,664	30,300	13%	12%	93%
Planning	47,428	36,100	20,636	76%	44%	57%
Internal Audit	38,239	28,247	24,405	74%	64%	86%
Trade, Industry and Local Development	8,758	5,716	3,416	65%	39%	60%
<b>Grand Total</b>	<b>9,036,636</b>	<b>3,347,891</b>	<b>3,065,622</b>	<b>37%</b>	<b>34%</b>	<b>92%</b>
Wage	2,011,559	1,540,937	1,487,657	77%	74%	97%
Non-Wage Recurrent	2,407,897	1,406,983	1,022,575	58%	42%	73%
Domestic Devt	4,617,180	399,972	499,300	9%	11%	125%
Donor Devt	0	0	60,326	0%	6032577%	6032577%

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## Quarter3

### 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 three the Municipal received UGX 3,347,891,000 cumulatively indicating 37% performance of Budget received. The Municipal cumulatively received Other Government Transfers of Ugx 371,453,000 that performed at 41% because of no release of YLP funds, Conditional Government Transfers of Ugx 1,934,818,000 that performed at 78% due to more development grants released in quarter three than planned, Discretionary Government Transfers of Ugx 714,930,000 that under performed at 14% because released USMID funds were not uploaded on PBS in quarter three and Locally Raised Revenue of Ugx 326,690,000 under performed at 56% 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 3,065,622,000 reflecting 92% releases spent leaving unspent balance of UGX 282,269,000 on various votes especially for projects which are not yet completed.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>584,277</b>	<b>326,690</b>	<b>56 %</b>
Local Services Tax	21,827	29,754	136 %
Occupational Permits	801	0	0 %
Local Hotel Tax	9,143	7,493	82 %
Application Fees	2,060	4,100	199 %
Business licenses	137,017	60,489	44 %
Interest from private entities - Domestic	351	234	67 %
Rent & rates – produced assets – from private entities	133,722	38,647	29 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	2,161	2,042	94 %
Property related Duties/Fees	5,911	4,250	72 %
Advertisements/Bill Boards	5,079	2,861	56 %
Animal & Crop Husbandry related Levies	6,624	13,976	211 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Inspection Fees	8,563	19,360	226 %
Market /Gate Charges	185,615	117,623	63 %
Other Fees and Charges	12,696	24,362	192 %
Street Parking fees	1,656	1,330	80 %
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	170	19 %
Windfall Gains	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>5,075,186</b>	<b>714,930</b>	<b>14 %</b>
Urban Unconditional Grant (Non-Wage)	255,561	191,671	75 %
Urban Unconditional Grant (Wage)	574,906	431,179	75 %
Urban Discretionary Development Equalization Grant	4,244,719	92,080	2 %
<b>2b.Conditional Government Transfers</b>	<b>2,470,395</b>	<b>1,934,818</b>	<b>78 %</b>

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Sector Conditional Grant (Wage)	1,436,653	1,109,757	77 %
Sector Conditional Grant (Non-Wage)	427,608	292,886	68 %
Sector Development Grant	106,196	106,196	100 %
Transitional Development Grant	200,000	200,000	100 %
General Public Service Pension Arrears (Budgeting)	187	187	100 %
Pension for Local Governments	89,191	67,872	76 %
Gratuity for Local Governments	210,560	157,920	75 %
<b>2c. Other Government Transfers</b>	<b>906,779</b>	<b>371,453</b>	<b>41 %</b>
Support to PLE (UNEB)	1,863	2,253	121 %
Uganda Road Fund (URF)	685,649	365,887	53 %
Youth Livelihood Programme (YLP)	209,523	0	0 %
Support to Production Extension Services	9,744	3,313	34 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,036,636</b>	<b>3,347,891</b>	<b>37 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Municipal Council approved budget of Ugx 584,276,531 as local revenue but collected Ugx 326,690,000 cumulatively reflecting 56%

performance in the Third 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, Other fines and Penalties - private and Business licence which is brought about by delayed payment of taxes by some tax payers. However in the Third Quarter, Ugx 121,096,631 was collected against the Quarter budget of Ugx 78,384,355 indicating over performance which was due to more collection of Local Services Tax, Application Fees, Animal & Crop Husbandry related Levies, Inspection Fees and Other Fees and Charges that resulted from improved sensitization.

**Cumulative Performance for Central Government Transfers**

The Municipal Council approved budget of Ugx 7,545,581,170 as Central Government Transfers but received Ugx 2,649,748,000 cumulatively reflecting 79% performance which was a fair performance. However there was some under performance that was due to Central Government releasing less funds of Sector Conditional Grant (Non-Wage) and Urban Discretionary Development Equalization Grant (2%) than planned since released USMID funds were not captured on PBS. Also the Central Government released more of Sector Development Grant, Transitional Development Grant and General Public Service Pension Arrears (Budgeting) than planned that showed 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 371,453,000 cumulatively reflecting 41% performance. The under performance was due to Central Government not releasing YLP funds and because the Central Government also released less Uganda Road Fund and less Support to Production Extension Services than planned. However Support to PLE (UNEB) over performed since the Central Government released more than planned.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	83,446	60,124	72 %	20,861	19,025	91 %
District Production Services	23,685	450	2 %	5,921	0	0 %
<b>Sub- Total</b>	<b>107,131</b>	<b>60,574</b>	<b>57 %</b>	<b>26,783</b>	<b>19,025</b>	<b>71 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,288,488	276,346	8 %	822,122	112,340	14 %
Municipal Services	1,307,093	36,090	3 %	326,773	0	0 %
<b>Sub- Total</b>	<b>4,595,581</b>	<b>312,436</b>	<b>7 %</b>	<b>1,148,895</b>	<b>112,340</b>	<b>10 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	8,758	3,416	39 %	2,190	762	35 %
<b>Sub- Total</b>	<b>8,758</b>	<b>3,416</b>	<b>39 %</b>	<b>2,190</b>	<b>762</b>	<b>35 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	721,116	567,605	79 %	184,465	266,493	144 %
Secondary Education	586,165	429,916	73 %	169,138	186,063	110 %
Education & Sports Management and Inspection	53,441	29,388	55 %	14,395	10,113	70 %
<b>Sub- Total</b>	<b>1,360,721</b>	<b>1,026,909</b>	<b>75 %</b>	<b>367,999</b>	<b>462,669</b>	<b>126 %</b>
<b>Sector: Health</b>						
Primary Healthcare	84,225	66,517	79 %	21,056	21,884	104 %
Health Management and Supervision	550,977	379,689	69 %	137,744	126,535	92 %
<b>Sub- Total</b>	<b>635,202</b>	<b>446,206</b>	<b>70 %</b>	<b>158,800</b>	<b>148,419</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	67,400	43,303	64 %	16,850	14,090	84 %
<b>Sub- Total</b>	<b>67,400</b>	<b>43,303</b>	<b>64 %</b>	<b>16,850</b>	<b>14,090</b>	<b>84 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	257,945	30,300	12 %	64,486	11,868	18 %
<b>Sub- Total</b>	<b>257,945</b>	<b>30,300</b>	<b>12 %</b>	<b>64,486</b>	<b>11,868</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,408,975	742,412	53 %	352,244	307,756	87 %
Local Statutory Bodies	264,899	192,193	73 %	66,225	67,233	102 %
Local Government Planning Services	47,428	20,636	44 %	11,857	7,812	66 %
<b>Sub- Total</b>	<b>1,721,302</b>	<b>955,240</b>	<b>55 %</b>	<b>430,326</b>	<b>382,801</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	244,358	167,067	68 %	61,089	40,858	67 %
Internal Audit Services	38,239	24,405	64 %	9,560	9,576	100 %
<b>Sub- Total</b>	<b>282,597</b>	<b>191,473</b>	<b>68 %</b>	<b>70,649</b>	<b>50,434</b>	<b>71 %</b>
<b>Grand Total</b>	<b>9,036,636</b>	<b>3,069,857</b>	<b>34 %</b>	<b>2,286,978</b>	<b>1,202,409</b>	<b>53 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>772,730</b>	<b>538,807</b>	<b>70%</b>	<b>193,182</b>	<b>187,525</b>	<b>97%</b>
General Public Service Pension Arrears (Budgeting)	187	187	100%	47	0	0%
Gratuity for Local Governments	210,560	157,920	75%	52,640	52,640	100%
Locally Raised Revenues	101,588	45,756	45%	25,397	25,521	100%
Multi-Sectoral Transfers to LLGs_NonWage	142,560	94,665	66%	35,640	28,618	80%
Multi-Sectoral Transfers to LLGs_Wage	103,776	77,832	75%	25,944	25,944	100%
Pension for Local Governments	89,191	67,872	76%	22,298	23,276	104%
Urban Unconditional Grant (Non-Wage)	30,776	23,975	78%	7,694	7,992	104%
Urban Unconditional Grant (Wage)	94,092	70,600	75%	23,523	23,533	100%
<b>Development Revenues</b>	<b>636,245</b>	<b>205,044</b>	<b>32%</b>	<b>159,061</b>	<b>68,348</b>	<b>43%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,656	0	0%	1,414	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	430,589	5,044	1%	107,647	1,681	2%
<b>Total Revenues shares</b>	<b>1,408,975</b>	<b>743,851</b>	<b>53%</b>	<b>352,244</b>	<b>255,873</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,868	148,432	75%	49,467	49,653	100%
Non Wage	574,862	388,936	68%	143,716	119,183	83%
<b>Development Expenditure</b>						
Domestic Development	636,245	205,044	32%	159,061	138,921	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,408,975</b>	<b>742,412</b>	<b>53%</b>	<b>352,244</b>	<b>307,756</b>	<b>87%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>1,439</b>	<b>0%</b>	
Wage	0		
Non Wage	1,439		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>1,439</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 255,873,000 out of the approved quarterly budget of Ugx 352,244,000 reflecting 73% performance in quarter Three and spent Ugx 307,756,000 leaving a balance of Ugx 1,439,000. The under performance was caused by less Urban Discretionary Development Equalization Grant (2%) and Muti\_Sectoral Transfers to LLGs allocated to the department. Also due to no General Public Service Pension Arrears (Budgeting) and no Multi-Sectoral Transfers to LLGs\_Gou allocated to the department.

**Reasons for unspent balances on the bank account**

The unspent balance in the department is meant for payment of allowances.

**Highlights of physical performance by end of the quarter**

The department paid salaries for all the staff for three months of January, February, and March, Government projects and programmes were monitored and supervised in the third quarter. Submission of reports to the relevant ministries and authorities was made for the third 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,328</b>	<b>173,381</b>	<b>71%</b>	<b>60,832</b>	<b>57,041</b>	<b>94%</b>
Locally Raised Revenues	43,039	18,213	42%	10,760	6,474	60%
Multi-Sectoral Transfers to LLGs_NonWage	26,860	29,454	110%	6,715	9,766	145%
Multi-Sectoral Transfers to LLGs_Wage	55,411	41,564	75%	13,853	13,855	100%
Other Transfers from Central Government	9,744	3,313	34%	2,436	0	0%
Urban Unconditional Grant (Non-Wage)	42,417	31,445	74%	10,604	10,482	99%
Urban Unconditional Grant (Wage)	65,857	49,393	75%	16,464	16,464	100%
<b>Development Revenues</b>	<b>1,030</b>	<b>1,364</b>	<b>132%</b>	<b>258</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,030	1,364	132%	258	0	0%
<b>Total Revenues shares</b>	<b>244,358</b>	<b>174,745</b>	<b>72%</b>	<b>61,089</b>	<b>57,041</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,268	90,956	75%	30,317	17,737	59%
Non Wage	122,060	74,747	61%	30,515	23,121	76%
<b>Development Expenditure</b>						
Domestic Development	1,030	1,364	132%	258	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>244,358</b>	<b>167,067</b>	<b>68%</b>	<b>61,089</b>	<b>40,858</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,678</b>	<b>4%</b>			
Wage		0				
Non Wage		7,678				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,678</b>	<b>4%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 57,041,000 out of the quarterly budget of Ugx 61,089,000 reflecting 93% performance in quarter three and spent Ugx 40,858,000 leaving unspent balance of Ugx 7,678,000. The under performance was caused by no allocation of Other Transfers from Central Government and no allocation for Multi-Sectoral Transfers To LLGs\_Gou to the department.

**Reasons for unspent balances on the bank account**

The unspent balances in the department were for procurement of stationary and for payment of fuel for the generator when the electricity goes off.

**Highlights of physical performance by end of the quarter**

Three Months salaries paid to staff in the Finance department. The department prepared monthly financial performance reports and submitted to the relevant offices, Supervised Local Revenue collection, Prepared bank reconciliation statements for TSA and General Fund for the Quarter, warranted and transferred funds to the user departments for utilization, local revenue sources assessed 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,899</b>	<b>202,168</b>	<b>76%</b>	<b>66,225</b>	<b>73,691</b>	<b>111%</b>
Locally Raised Revenues	90,281	37,766	42%	22,570	14,729	65%
Multi-Sectoral Transfers to LLGs_NonWage	27,551	54,549	198%	6,888	22,383	325%
Multi-Sectoral Transfers to LLGs_Wage	14,882	11,124	75%	3,721	3,708	100%
Urban Unconditional Grant (Non-Wage)	97,694	72,861	75%	24,424	24,249	99%
Urban Unconditional Grant (Wage)	34,491	25,868	75%	8,623	8,623	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>264,899</b>	<b>202,168</b>	<b>76%</b>	<b>66,225</b>	<b>73,691</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,373	36,992	75%	12,343	12,330	100%
Non Wage	215,526	155,201	72%	53,882	54,903	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,899</b>	<b>192,193</b>	<b>73%</b>	<b>66,225</b>	<b>67,233</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,975</b>	<b>5%</b>			
Wage		0				
Non Wage		9,975				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,975</b>	<b>5%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 73,691,000 out of the approved Quarterly budget of Ugx 66,225,000 which indicated 111% over performance in quarter three. The over performance was due to more allocation of Multi\_Sectoral Transfers to LLGs\_Non Wage. However no development funds were allocated to the department by the Divisions. Ugx 67,233,000 was spent leaving a balance of UGX 9,975,000.

**Reasons for unspent balances on the bank account**

Unspent balance was meant to be spent in the coming quarter four on allowances for the meetings that will be held.

**Highlights of physical performance by end of the quarter**

2 Council sittings 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 3 months in the quarter three 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,846</b>	<b>63,956</b>	<b>73%</b>	<b>21,961</b>	<b>20,919</b>	<b>95%</b>
Locally Raised Revenues	3,000	900	30%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,470	3,525	64%	1,368	1,075	79%
Sector Conditional Grant (Non-Wage)	40,010	30,008	75%	10,003	10,003	100%
Sector Conditional Grant (Wage)	39,365	29,524	75%	9,841	9,841	100%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>107,131</b>	<b>83,242</b>	<b>78%</b>	<b>26,783</b>	<b>27,347</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,365	29,464	75%	9,841	10,213	104%
Non Wage	48,481	31,110	64%	12,120	8,812	73%
<b>Development Expenditure</b>						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,131</b>	<b>60,574</b>	<b>57%</b>	<b>26,783</b>	<b>19,025</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,382</b>	<b>5%</b>			
Wage		60				
Non Wage		3,322				
<b>Development Balances</b>		<b>19,285</b>	<b>100%</b>			
Domestic Development		19,285				
External Financing		0				
<b>Total Unspent</b>		<b>22,668</b>	<b>27%</b>			

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**Vote:775 Ntungamo Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 27,347,000 out of approved Quarterly budget of Ugx 26,783,000 reflecting 102% performance in Quarter three. This included Ugx 9,841,000 for wage, Ugx 10,003,000 for Sector Conditional Grant non wage, Ugx 6,428,462 for development and no allocations for Locally Raised Revenues to the department, Ugx 19,025,000 was spent leaving unspent balance of Ugx 22,668,000 .

**Reasons for unspent balances on the bank account**

The unspent balance is meant for renovation of office for production department as it was proposed by council whose construction is about to commence since matters were sent to the ministry of Agriculture and waiting for approval

**Highlights of physical performance by end of the quarter**

Salaries for three extension workers in the divisions paid for three months, 1320 livestock taken for slaughter supervised, 126 farmers sensitized and trained about crop management, 2 groups strengthened, 2 agricultural programme implemented, work plan and reports prepared. 450 goats vaccinated against PPR, 10 dogs vaccinated against rabies, 15 farm visits conducted, selected 12 modal farmers, 4 Village meetings conducted, selected 6 Demo farmers of coffee under ACDP.

## Vote:775 Ntungamo Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>625,789</b>	<b>475,703</b>	<b>76%</b>	<b>156,447</b>	<b>157,493</b>	<b>101%</b>
Locally Raised Revenues	25,600	7,751	30%	6,400	1,894	30%
Multi-Sectoral Transfers to LLGs_NonWage	26,002	37,313	143%	6,501	12,054	185%
Sector Conditional Grant (Non-Wage)	39,666	29,748	75%	9,916	9,915	100%
Sector Conditional Grant (Wage)	534,521	400,891	75%	133,630	133,630	100%
<b>Development Revenues</b>	<b>9,413</b>	<b>9,413</b>	<b>100%</b>	<b>2,353</b>	<b>3,138</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	9,413	9,413	100%	2,353	3,138	133%
<b>Total Revenues shares</b>	<b>635,202</b>	<b>485,116</b>	<b>76%</b>	<b>158,800</b>	<b>160,631</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	534,521	372,698	70%	133,630	124,672	93%
Non Wage	91,268	73,508	81%	22,817	23,747	104%
<b>Development Expenditure</b>						
Domestic Development	9,413	0	0%	2,353	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,202</b>	<b>446,206</b>	<b>70%</b>	<b>158,800</b>	<b>148,419</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,497</b>	<b>6%</b>			
Wage		28,193				
Non Wage		1,304				
<b>Development Balances</b>		<b>9,413</b>	<b>100%</b>			
Domestic Development		9,413				
External Financing		0				
<b>Total Unspent</b>		<b>38,910</b>	<b>8%</b>			

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## Vote:775 Ntungamo Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 160,631,000 out of the approved Quarterly budget of Ugx 158,800,000 indicating 101% performance . The department managed to spend Ugx 148,419,000 leaving a balance of Ugx 38,910,000. The over performance was caused by more release of Sector Development Grant, and Divisions allocating more funds to the department than planned.

### Reasons for unspent balances on the bank account

Unspent balance was for salaries of new staff anticipated to be recruited, 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 by end of Quarter Three.

### Highlights of physical performance by end of the quarter

The department managed to pay salaries for PHC for three months, Attended to 7,914(157.6%) out patients, 344(114.6%) in patients, 1765(700%) antenatal and assisted 248(102.3%) mothers to deliver. Referred 120 patients to higher levels of care, 292 under 1 year children(143.1%) received pentavalent vaccine, 253(124%) under 1 year children were fully immunised, 21(140%) TB patients were diagnosed and put on treatment, No new HIV clients were diagnosed and the total number of clients enrolled in HIV care were 2,791 at the end of the quarter, cumulative number of clients ever started on ART were 2224 and 67 patients were enrolled on ART during the third Quarter 1 joint sanitation day was conducted by Municipal Council and 6 conducted by divisions, and 2nd quarter 2019/2020 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,240,107</b>	<b>927,900</b>	<b>75%</b>	<b>337,845</b>	<b>366,574</b>	<b>109%</b>
Locally Raised Revenues	17,752	7,504	42%	4,438	1,790	40%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	200	8%	625	200	32%
Other Transfers from Central Government	1,863	2,253	121%	466	0	0%
Sector Conditional Grant (Non-Wage)	333,823	222,549	67%	111,274	111,274	100%
Sector Conditional Grant (Wage)	862,768	679,343	79%	215,692	247,959	115%
Urban Unconditional Grant (Wage)	21,402	16,051	75%	5,350	5,350	100%
<b>Development Revenues</b>	<b>120,613</b>	<b>119,961</b>	<b>99%</b>	<b>30,153</b>	<b>43,296</b>	<b>144%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,617	2,106	37%	1,404	2,106	150%
Sector Development Grant	77,497	77,497	100%	19,374	25,832	133%
Urban Discretionary Development Equalization Grant	37,499	40,357	108%	9,375	15,358	164%
<b>Total Revenues shares</b>	<b>1,360,721</b>	<b>1,047,861</b>	<b>77%</b>	<b>367,999</b>	<b>409,870</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	884,169	680,023	77%	221,042	238,577	108%
Non Wage	355,938	226,925	64%	116,803	111,844	96%
<b>Development Expenditure</b>						
Domestic Development	120,613	119,961	99%	30,153	112,248	372%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,360,721</b>	<b>1,026,909</b>	<b>75%</b>	<b>367,999</b>	<b>462,669</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,371				
Non Wage		5,580				
<b>Development Balances</b>						
		0	0%			



**Vote:775 Ntungamo Municipal Council****Quarter3**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>20,952</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 409,870 ,000 out of the approved Quarterly budget of Ugx 367,999,000 indicating 111% performance in the third quarter, the department spent Ugx 462,669,000 in the quarter leaving a balance of Ugx 20,952,000. The over performance was caused by more release of Multi Sectoral Transfers to LLGs\_Gou, Sector Development Grant and Urban Discretionary Development Equalization than what was planned

**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 which 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, department staff salaries and allowances paid, stationary procured for quarter three.

## Vote:775 Ntungamo Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>773,562</b>	<b>426,329</b>	<b>55%</b>	<b>193,391</b>	<b>160,003</b>	<b>83%</b>
Locally Raised Revenues	17,170	6,581	38%	4,293	2,010	47%
Multi-Sectoral Transfers to LLGs_NonWage	1,960	2,273	116%	490	1,656	338%
Other Transfers from Central Government	685,649	365,887	53%	171,412	139,141	81%
Urban Unconditional Grant (Non-Wage)	2,204	1,653	75%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	49,934	75%	16,645	16,645	100%
<b>Development Revenues</b>	<b>3,822,019</b>	<b>35,221</b>	<b>1%</b>	<b>955,505</b>	<b>11,548</b>	<b>1%</b>
Multi-Sectoral Transfers to LLGs_Gou	94,925	35,221	37%	23,731	11,548	49%
Urban Discretionary Development Equalization Grant	3,727,093	0	0%	931,773	0	0%
<b>Total Revenues shares</b>	<b>4,595,581</b>	<b>461,550</b>	<b>10%</b>	<b>1,148,895</b>	<b>171,551</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,579	42,660	64%	16,645	14,078	85%
Non Wage	706,983	39,998	6%	176,746	4,834	3%
<b>Development Expenditure</b>						
Domestic Development	3,822,019	171,571	4%	955,505	35,221	4%
External Financing	0	58,207	0%	0	58,207	0%
<b>Total Expenditure</b>	<b>4,595,581</b>	<b>312,436</b>	<b>7%</b>	<b>1,148,895</b>	<b>112,340</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>343,671</b>	<b>81%</b>			
Wage		7,275				
Non Wage		336,396				
<b>Development Balances</b>		<b>-194,557</b>	<b>-552%</b>			
Domestic Development		-136,350				
External Financing		-58,207				

**Vote:775 Ntungamo Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>149,114</b>	<b>32%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 171,551,000 out of the approved Quarterly budget of Ugx 1,148,895,000 indicating 15% performance. The under performance was caused by less Locally Raised Revenue (47%), less Other Transfers from Central Government (81%) allocated to the department than planned. Also no Urban Discretionary Development Equalization Grant allocated to the department since released USMID funds were not uploaded on PBS. The department spent UGX 112,340,000 leaving unspent balance of UGX 149,114,000.

**Reasons for unspent balances on the bank account**

The unspent balance is for construction of a drainage channel at Bigyega road phase two and tamacking Karibwa road.

**Highlights of physical performance by end of the quarter**

Routine mechanized maintenance of Kituribwita road, Kaharata road and Kanuma road, Road Gangs and street cleaners paid their wages, 28.41km of roads were maintained under routine manual, Quarter two report prepared and submitted to relevant offices, road machinery equipment repaired and maintained and three months salaries paid to staff under works department.

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## Vote:775 Ntungamo Municipal Council

Quarter3

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*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****Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,400</b>	<b>46,632</b>	<b>69%</b>	<b>16,850</b>	<b>15,141</b>	<b>90%</b>
Locally Raised Revenues	11,400	4,632	41%	2,850	1,141	40%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,400</b>	<b>46,632</b>	<b>69%</b>	<b>16,850</b>	<b>15,141</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	40,500	75%	13,500	13,721	102%
Non Wage	13,400	2,803	21%	3,350	369	11%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,400</b>	<b>43,303</b>	<b>64%</b>	<b>16,850</b>	<b>14,090</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,330				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,329</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Out of the approved Quarterly budget of Ugx 16,850,000, the department received Ugx 15,141,000 reflecting 90% performance. This included 13,500,000 Ugx for wage which is 100%. 500,000 Ugx was Urban Unconditional Grant (Non-Wage) which also performed at 100% and there was less local revenue of Ugx 1,141,000 allocation to the department there by performing at 40%. The under performance was caused by less Locally Raised Revenue allocated to the department than planned. The department spent Ugx 14,090,000 leaving unspent balance of Ugx3,329,000.

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**Vote:775 Ntungamo Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

The unspent balance was meant for fuel to enable monitoring of wetlands in the Municipal.

**Highlights of physical performance by end of the quarter**

Conducted 2 Physical Planning Committee Meetings, Paid salary to 2 staff for the whole quarter, Planted 4500 eucalyptus trees on Kizara land, Trimmed and shaped beautification trees along Mbarara-Kabale Road park lane and handled 47 clients on land related developments. Presented the Municipal Physical Development Plan 2019-2029 to the Ministry of Lands Technical Committee.

## Vote:775 Ntungamo Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,945</b>	<b>32,332</b>	<b>13%</b>	<b>64,486</b>	<b>11,199</b>	<b>17%</b>
Locally Raised Revenues	10,247	4,619	45%	2,562	1,540	60%
Multi-Sectoral Transfers to LLGs_NonWage	4,841	2,713	56%	1,210	1,325	109%
Multi-Sectoral Transfers to LLGs_Wage	10,480	7,860	75%	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	5,513	75%	1,838	1,838	100%
Urban Unconditional Grant (Wage)	15,503	11,627	75%	3,876	3,876	100%
<b>Development Revenues</b>	<b>0</b>	<b>332</b>	<b>0%</b>	<b>205,593</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	332	0%	205,593	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>257,945</b>	<b>32,664</b>	<b>13%</b>	<b>270,079</b>	<b>11,199</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,983	19,487	75%	6,496	6,495	100%
Non Wage	231,962	8,363	4%	57,990	3,254	6%
<b>Development Expenditure</b>						
Domestic Development	0	332	0%	0	0	0%
External Financing	0	2,119	0%	0	2,119	0%
<b>Total Expenditure</b>	<b>257,945</b>	<b>30,300</b>	<b>12%</b>	<b>64,486</b>	<b>11,868</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,482				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:775 Ntungamo Municipal Council****Quarter3**

External Financing	-2,119		
<b>Total Unspent</b>	<b>2,363</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 11,199,000 out of approved Quarterly budget of Ugx 270,079,000 indicating 4% performance in Quarter Three. The under performance was as a result of no release of other government transfers (YLP funds) by the Central Government, less Locally Raised Revenue allocated to the department and no allocation of Multi-Sectoral Transfers to LLGs\_Gou than planned. Out of the funds received, the department spent UGX 11,868,000 leaving unspent balance of UGX 2,363,000.

**Reasons for unspent balances on the bank account**

The unspent balances are for procurement of stationary, and allowances for meetings attended in the quarter

**Highlights of physical performance by end of the quarter**

21 YLP and 13 UWEP groups submitted and approved by TPC and Executive committee, Mobilized, registered and sensitized 15 groups, prepared and submitted Quarter Two report to the MGLSD, held one youth, one PWD and one Women council meetings, Registered 16 CBOs, Three months salary paid to 4 staff in the department.



## Vote:775 Ntungamo Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,853</b>	<b>26,748</b>	<b>69%</b>	<b>132,069</b>	<b>9,160</b>	<b>7%</b>
Locally Raised Revenues	10,320	6,095	59%	2,580	2,548	99%
Multi-Sectoral Transfers to LLGs_NonWage	3,287	1,719	52%	123,177	300	0%
Urban Unconditional Grant (Non-Wage)	11,671	8,753	75%	2,918	2,918	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
<b>Development Revenues</b>	<b>8,574</b>	<b>9,352</b>	<b>109%</b>	<b>2,144</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,574	9,352	109%	2,144	0	0%
<b>Total Revenues shares</b>	<b>47,428</b>	<b>36,100</b>	<b>76%</b>	<b>134,212</b>	<b>9,160</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	8,743	64%	3,394	2,946	87%
Non Wage	25,279	10,865	43%	6,320	4,866	77%
<b>Development Expenditure</b>						
Domestic Development	8,574	1,028	12%	2,144	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,428</b>	<b>20,636</b>	<b>44%</b>	<b>11,857</b>	<b>7,812</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,141</b>	<b>27%</b>			
Wage		1,438				
Non Wage		5,702				
<b>Development Balances</b>						
		<b>8,323</b>	<b>89%</b>			
Domestic Development		8,323				
External Financing		0				
<b>Total Unspent</b>		<b>15,464</b>	<b>43%</b>			

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**Vote:775 Ntungamo Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 9,160,000 out of the approved Quarterly budget of Ugx 134,212,000 indicating 7% performance. The under performance was caused by no Urban Discretionary Development Equalization Grant allocated to the department and no funds released by Divisions to the department brought about by poor performance in the locally raised revenue. The department spent UGX 7,812,000 leaving unspent balance of UGX 15,464,000.

**Reasons for unspent balances on the bank account**

Unspent balance was meant for the purchase of 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, Quarter Three monitoring of government projects done, prepared and submitted Second quarter budget performance report and Draft Budget to relevant Ministries.

# Vote:775 Ntungamo Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,239</b>	<b>28,247</b>	<b>74%</b>	<b>9,560</b>	<b>9,486</b>	<b>99%</b>
Locally Raised Revenues	9,820	6,933	71%	2,455	2,381	97%
Urban Unconditional Grant (Non-Wage)	3,560	2,670	75%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,239</b>	<b>28,247</b>	<b>74%</b>	<b>9,560</b>	<b>9,486</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	17,702	71%	6,215	6,215	100%
Non Wage	13,380	6,703	50%	3,345	3,361	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,239</b>	<b>24,405</b>	<b>64%</b>	<b>9,560</b>	<b>9,576</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		942				
Non Wage		2,900				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,842</b>	<b>14%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 9,560,000 for the quarter and received Ugx 9,486,000 reflecting 99% performance. The under performance was caused by less Locally Raised Revenue allocated to the department than what was planned. The department spent Ugx 9,576,000 leaving a balance of Ugx 3,842,000.

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### Reasons for unspent balances on the bank account

The unspent balance was meant for allowances and fuel for carrying out audit services in schools, health centres and other institutions

### Highlights of physical performance by end of the quarter

Three months salary for 2 staff in the Audit department paid , Quarter Two Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted, 1 work shop attended

**Vote:775 Ntungamo Municipal Council****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,758</b>	<b>5,716</b>	<b>65%</b>	<b>2,190</b>	<b>1,690</b>	<b>77%</b>
Locally Raised Revenues	2,000	648	32%	500	0	0%
Sector Conditional Grant (Non-Wage)	6,758	5,069	75%	1,690	1,690	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>8,758</b>	<b>5,716</b>	<b>65%</b>	<b>2,190</b>	<b>1,690</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	8,758	3,416	39%	2,190	762	35%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,758</b>	<b>3,416</b>	<b>39%</b>	<b>2,190</b>	<b>762</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,300</b>	<b>40%</b>			
Wage		0				
Non Wage		2,300				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,300</b>	<b>40%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Out of the approved Quarterly budget of Ugx 2,190,000 the department received Ugx 1,690,000 indicating 77% of the approved budget leading to a fair performance in Quarter Three. The under performance was caused by no Locally Raised Revenue allocated to the department. The department spent Ugx 762,000 leaving unspent balance of Ugx 2,300,000.

**Reasons for unspent balances on the bank account**

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The unspent balance was meant for a radio talk show which was not conducted and for carrying out sensitization workshop with the business people

### Highlights of physical performance by end of the quarter

Inspection of 32 businesses for compliance to the National Trade Laws conducted, one sensitization meeting with business men on how to register business held, 32 businesses registered with URSB, information on market prices was disseminated to public notice boards, 4 cooperative groups supervised and one cooperative assisted with registration, 2 cooperatives mobilized for registration and 5 cooperatives supervised, 250 businesses issued with trade licenses.

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## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	Staff salaries paid for nine months, workshops attended, projects monitored, staff supervised and different meetings conducted.		staff salaries paid for three months , office equipment purchased, workshops attended, subscriptions to relevant association made, transportation of staff enhanced.	Staff salaries paid for three months, workshops attended, projects monitored, staff supervised and different meetings conducted.
211101 General Staff Salaries	94,092	70,440	75 %		23,402
211103 Allowances (Incl. Casuals, Temporary)	16,600	5,780	35 %		1,642
221001 Advertising and Public Relations	1,001	250	25 %		0
221002 Workshops and Seminars	1,500	375	25 %		0
221008 Computer supplies and Information Technology (IT)	1,200	575	48 %		280
221009 Welfare and Entertainment	3,370	964	29 %		122
221012 Small Office Equipment	870	100	11 %		0
221017 Subscriptions	1,500	750	50 %		400
222001 Telecommunications	1,800	850	47 %		400
222002 Postage and Courier	52	0	0 %		0
223004 Guard and Security services	1,250	280	22 %		0
225001 Consultancy Services- Short term	4,000	910	23 %		595
225002 Consultancy Services- Long-term	3,578	884	25 %		884
227001 Travel inland	39,000	20,541	53 %		7,837
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %		3,250
228002 Maintenance - Vehicles	4,000	914	23 %		0
282104 Compensation to 3rd Parties	13,000	10,500	81 %		7,250
Wage Rect:	94,092	70,440	75 %		23,402
Non Wage Rect:	105,721	50,172	47 %		22,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,813	120,612	60 %		46,062
Reasons for over/under performance: Inadequate wage bill for recruitment of new staff to fill the vacant posts.					

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(89) 89% of the established posts filled.	(75%)		(20%)20% of the established posts filled.	(75%)75% of the posts filled
%age of staff appraised	(90) staff appraised on their performance	(95%)		(90%)staff appraised on their performance for three month.	(95%)95% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid salaries by the 28th of every month.	(99%)		(99%)99% of staff paid monthly salaries by the 28th	(99%)99% of staff paid monthly salaries by 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%)		(95%)95% of pensioners paid their pension by the 28th day of every month.	(100%)100% of pensioners paid by 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 files submitted to District Service Commission for consideration, Gratuity paid, pay change reports submitted to MoPS and staff trained.		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 files submitted to District Service Commission for consideration, Gratuity paid, pay change reports submitted to MoPS and staff trained.
211103 Allowances (Incl. Casuals, Temporary)	13,080	9,653	74 %		3,197
212105 Pension for Local Governments	89,191	67,331	75 %		23,701
212107 Gratuity for Local Governments	210,560	80,361	38 %		24,941
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %		200
227001 Travel inland	8,510	4,435	52 %		1,010
321608 General Public Service Pension arrears (Budgeting)	187	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,528	161,980	50 %		53,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,528	161,980	50 %		53,049
Reasons for over/under performance: Inadequate wage bill for recruitment of new staff to fill the vacant posts					

**Output : 138103 Capacity Building for HLG**



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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)	(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)	()	(1)staff facilitated to undertake training courses

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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	USMID trainings & workshops attended, procurement process for procuring furniture, laptops, computers was started on.	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	USMID trainings & workshops attended, procurement process for procuring furniture, laptops, computers was started on.
211103 Allowances (Incl. Casuals, Temporary)	17,477	5,348	31 %	70
221003 Staff Training	30,521	14,159	46 %	7,159
221008 Computer supplies and Information Technology (IT)	28,300	0	0 %	0
221012 Small Office Equipment	44,400	0	0 %	0
221017 Subscriptions	800	500	63 %	500
222003 Information and communications technology (ICT)	28,268	0	0 %	0
225002 Consultancy Services- Long-term	100,955	25,505	25 %	3,603
227001 Travel inland	35,909	21,789	61 %	19,162
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	67,301	16 %	30,494
External Financing:	0	0	0 %	0
Total:	430,589	67,301	16 %	30,494
Reasons for over/under performance:	Nil			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	wages paid		wages paid	
N/A				

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Reasons for over/under performance:		Nil			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		Payroll of staff members printed.	Payroll of staff printed	Payroll of staff members printed.	Payroll of staff printed
221011 Printing, Stationery, Photocopying and Binding		1,053	786	75 %	260
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,053	786	75 %	260
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,053	786	75 %	260
Reasons for over/under performance:		Delayed supply of stationary			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(70%) 70% of staff trained in records management.	(0)	( )30% of staff trained in records management.	(0)None
Non Standard Outputs:		Stationary for office use purchased, office photocopier serviced, mail received and dispatched.	Stationary for office use purchased, mail received and dispatched.	Stationary for office use purchased, office photocopier serviced, mail received and dispatched.	Nil
221011 Printing, Stationery, Photocopying and Binding		300	73	24 %	0
221012 Small Office Equipment		400	100	25 %	0
227001 Travel inland		500	120	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture		800	200	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	493	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	493	25 %	0
Reasons for over/under performance:		Inadequate funds			
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:		Funds transferred to different Divisions.		Funds transferred to different Divisions.	
N/A					
Reasons for over/under performance:		Nil			
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					

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No. of computers, printers and sets of office furniture purchased	( ) No furniture procured.	(0)	( )	(0)None
Non Standard Outputs:	Office block constructed at the municipal council.	Street lights installed along the streets of Ntungamo town.	Construction of the office Block at Municipal council	Street lights installed along the streets of Ntungamo town.
312101 Non-Residential Buildings	164,000	94,773	58 %	94,773
312104 Other Structures	36,000	2,007	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	96,780	48 %	94,773
External Financing:	0	0	0 %	0
Total:	200,000	96,780	48 %	94,773
Reasons for over/under performance:	Nil			
<i>Total For Administration : Wage Rect:</i>	<i>94,092</i>	<i>147,764</i>	<i>157 %</i>	<i>49,653</i>
<i>Non-Wage Reccurent:</i>	<i>432,302</i>	<i>336,542</i>	<i>78 %</i>	<i>119,183</i>
<i>GoU Dev:</i>	<i>630,589</i>	<i>205,044</i>	<i>33 %</i>	<i>138,921</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,156,983</i>	<i>689,350</i>	<i>59.6 %</i>	<i>307,756</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) At Municipal Council Annual performance report prepared and submitted to MoFPED by 31st August 2019.	(16/08/2019)		(29/09/2019( At Ntungamo Municipal council head quarters , annual accounts prepared and submitted to Auditor General Office	(2019-08- 16)16/08/2019(At Ntungamo Municipal council head quarters, Annual accounts prepared and submitted to Auditor General office)
Non Standard Outputs:	Annual performance Report books prepared and compiled.	Revenue registers, revenue performance reports , assessment and revenue receipts prepared		Revenue registers , revenue performance reports, assessment and revenue receipts prepared	Revenue registers, revenue performance reports , assessment and revenue receipts prepared
211101 General Staff Salaries	65,857	47,737	72 %		15,112
211103 Allowances (Incl. Casuals, Temporary)	11,640	4,489	39 %		1,293
221006 Commissions and related charges	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,580	722	28 %		130
221017 Subscriptions	1,200	600	50 %		600
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	8,470	3,863	46 %		1,746
227004 Fuel, Lubricants and Oils	6,280	3,480	55 %		2,077
228004 Maintenance – Other	900	0	0 %		0
Wage Rect:	65,857	47,737	72 %		15,112
Non Wage Rect:	34,190	13,754	40 %		6,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,047	61,491	61 %		21,258
Reasons for over/under performance:	Late submission of reports by Divisions				
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	(28159566)		( )	(3928800) 3,928,800 Collected from Local service Tax in all the three divisions of Ntungamo Municipal Council
Value of Hotel Tax Collected	( ) Registration of small, median and large hotels in the municipality	(7388000)		( )	(1394000) 1,394,000 Collected from all Municipality Hotels

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Value of Other Local Revenue Collections	( ) Fully registration of the Other sources of revenue . both small and big business	(287039895)	( )	(114734513) 114,734,513 was collected form other sources of revenue excluding LST, LHT
Non Standard Outputs:		Date base Revenue registers updated, Revenue performance reports prepared , assessment registers prepared and Revenue payment receipts issued .	Revenue registers, Revenue performance reports , assessment registers and revenue receipts	Date base Revenue registers updated, Revenue performance reports prepared , assessment registers prepared and Revenue payment receipts issued .
221011 Printing, Stationery, Photocopying and Binding	1,377	365	27 %	30
222001 Telecommunications	1,383	346	25 %	66
227001 Travel inland	14,410	6,971	48 %	805
227004 Fuel, Lubricants and Oils	1,400	348	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,570	6,666	36 %	901
Gou Dev:	0	1,364	0 %	0
External Financing:	0	0	0 %	0
Total:	18,570	8,030	43 %	901
Reasons for over/under performance:	Limited funds towards revenue mobilization			
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	(20/05/2019)	( )30/05/2019 ( At municipal council Head quarters , consolidated Annual work plan , five year development plan, revenue enhancement plan, capacity building plan a approved)	(2019-05-20)20/05/2019 ( At municipal council Head Quarters , consolidated Annual work plan , revenue enhancement plan approved )
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-23) Draft budget presented on 04/05/2020	(29/03/2019)	( )198,869,500 Collection from Eastern Division, Western Division and central division all in Ntungamo Municipal council	(2019-03-29)On 29/03/2019 Draft Budget and Annual work plan presented to the Municipal council.
Non Standard Outputs:	N/A	Minutes of the Budget desk committee ,council, sectoral committee and executive minutes taken , copies of budget prepared , printed and given to all the stake holders	Minutes of the Budget desk committee , sectoral committee and executive meeting minutes	Minutes of the Budget desk committee ,council, sectoral committee and executive minutes taken , copies of budget prepared , printed and given to all the stake holders
211103 Allowances (Incl. Casuals, Temporary)	1,640	1,120	68 %	300
221009 Welfare and Entertainment	960	350	36 %	110

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221011 Printing, Stationery, Photocopying and Binding	1,640	250	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	1,720	41 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	1,720	41 %	410
Reasons for over/under performance:	IPFs are issued late			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Preparation and submission of final accounts to Auditor General.	(08/30/2019)	(31/08/2019( at Ntungamo municipal Head quarters , Annual accounts prepared and submitted to the Auditor General Office by 30/09/2019	(2019-08-30)30/08/2019 ( At Ntungamo Municipal Head Quarters ,Annual accounts prepared and submitted to the Auditor General Office)
Non Standard Outputs:	N/A	Monthly and Quarterly financial reports , Bank reconciliations statements prepared	Monthly and quarterly financial reports, Bank reconciliations statements prepared.	Monthly and Quarterly financial reports , Bank reconciliations statements prepared
211103 Allowances (Incl. Casuals, Temporary)	1,200	840	70 %	240
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %	0
227001 Travel inland	6,510	4,349	67 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,189	63 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	5,189	63 %	1,334
Reasons for over/under performance:	Inadequate training of staff on IFMS			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Staff trained and skills enhanced,computer supplies; and stationary procured,fuel and lubricants for the generator procured.	Staff training and skills enhanced, computer supplies and stationary procured , fuel and lubricants for the Generators procured	Staff training and skills enhanced,computer supplies; and stationary procured,fuel and lubricants for the generator procured.	Staff training and skills enhanced, computer supplies and stationary procured , fuel and lubricants for the Generators procured
221003 Staff Training	4,000	760	19 %	520
221008 Computer supplies and Information Technology (IT)	7,600	3,814	50 %	1,207
221011 Printing, Stationery, Photocopying and Binding	1,600	791	49 %	0
227001 Travel inland	4,000	3,000	75 %	1,001

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227004 Fuel, Lubricants and Oils	12,800	9,600	75 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,964	60 %	5,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,964	60 %	5,928
Reasons for over/under performance:	Network on IFMS is sometimes unstable			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monthly staff salaries paid for both sectoral staff and Municipal Head Quarters		Monthly staff salaries paid for both sectoral staff and Municipal Head Quarters	
N/A				
Reasons for over/under performance:	Inadequate staff			
Total For Finance : Wage Rect:	65,857	77,247	117 %	17,737
Non-Wage Reccurent:	95,200	45,293	48 %	14,719
GoU Dev:	0	1,364	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	161,057	123,904	76.9 %	32,456



## Vote:775 Ntungamo Municipal Council

## Quarter3

## 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  meals and Refreshments procured  Stationary and computer supplies procured  Airtime procured  small office equipments procured	4 Council and 4 Standing Committee Minutes recorded and filed, Meals and stationary procured for Council,		Council and standing Committee minutes recorded and filed  meals and Refreshments procured  Stationary and computer supplies procured  Airtime procured  small office equipments procured	4 Council and 4 Standing Committee Minutes recorded and filed, Meals and stationary procured for Council,
221002 Workshops and Seminars	4,449	1,112	25 %		0
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	6,480	2,950	46 %		1,330
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	210	0	0 %		0
222001 Telecommunications	600	150	25 %		0
227001 Travel inland	2,150	1,443	67 %		384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,389	6,055	39 %		1,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,389	6,055	39 %		1,914
Reasons for over/under performance:	Nill				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contracts committee meetings conducted	Three Contracts committee meetings conducted,	contracts committee meetings conducted	one Contracts committee meeting conducted,
	Adverts for tenders ran	Stationary procured 3 reports submitted to PPDA	Adverts for tenders ran	Stationary procured one report submitted to PPDA
	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	4,980	75 %	1,660
221001 Advertising and Public Relations	4,300	2,100	49 %	0
221008 Computer supplies and Information Technology (IT)	1,040	590	57 %	70
221011 Printing, Stationery, Photocopying and Binding	800	390	49 %	190
227001 Travel inland	3,100	732	24 %	0
227004 Fuel, Lubricants and Oils	1,587	1,093	69 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,467	9,884	57 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,467	9,884	57 %	2,220
Reasons for over/under performance:	Nill			
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	(5)	(0)Staff Salaries paid 2 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 stationary procured	(2)2 Council sittings with relevant resolutions Conducted and Minutes filed

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## Quarter3

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	3 months salaries paid to political leaders who are on payroll, 2 sittings allowances and exgratia for councillors paid	Staff Salaries paid  two 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	3 months salaries paid to political leaders who are on payroll, 2 sittings allowances and exgratia for councillors paid
211101	General Staff Salaries	34,491	32,754	95 %	10,817
211103	Allowances (Incl. Casuals, Temporary)	69,240	51,930	75 %	17,341
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009	Welfare and Entertainment	6,960	2,642	38 %	904
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	3,000	1,500	50 %	750
227001	Travel inland	11,255	5,006	44 %	2,194
227004	Fuel, Lubricants and Oils	8,492	4,193	49 %	2,095
228002	Maintenance - Vehicles	3,360	840	25 %	0
282101	Donations	4,998	2,499	50 %	1,259
Wage Rect:		34,491	32,754	95 %	10,817
Non Wage Rect:		109,305	68,610	63 %	24,542
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		143,796	101,364	70 %	35,359
Reasons for over/under performance:		Nill			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Six Council standing Committees sat and Minutes recorded  4 Monitoring of government projects made	4 council standing committees sat and minutes recorded and filed, nine executive meetings conducted and minutes Conducted	two Council standing Committees sat and Minutes recorded  two Monitoring of government projects made	two council standing committees sat and minutes recorded and filed, 3 executive meetings conducted and minutes Conducted
227001	Travel inland	45,000	16,102	36 %	3,844
227004	Fuel, Lubricants and Oils	815	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,815	16,102	35 %	3,844
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,815	16,102	35 %	3,844

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## Quarter3

### 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:	Nill				
<i>Total For Statutory Bodies : Wage Rect:</i>	34,491	35,991	104 %		12,330
<i>Non-Wage Reccurent:</i>	187,976	100,652	54 %		32,519
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	222,467	136,643	61.4 %		44,850

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries to be paid to three Agricultural extension field officers	Nine Month salary paid to the staff in production department		Three months salaries paid to staff	Three Month salary paid to the staff in production department
211101 General Staff Salaries	39,365	29,464	75 %		10,213
Wage Rect:	39,365	29,464	75 %		10,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,365	29,464	75 %		10,213
Reasons for over/under performance: Inadequate staff					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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.	550 farmers mobilized for sensitization and trainings on pests, parasites, disease, 126 good agronomic practices trainings on crop production, pests and diseases, soil fertility management, enterprise selection carried out, 1 value addition facility identified, 9 agribusiness demonstration established, 27 farmer group strengthened, farmer registration at house hold level, linking 12 farmers to research stations, 1 agricultural data statistics collected and climate smart agriculture conducted		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, linking farmers to research stations, collect agricultural data statistics and climate smart agriculture conducted.	550 farmers mobilized for sensitization and trainings on pests, parasites, disease, 126 good agronomic practices trainings on crop production, pests and diseases, soil fertility management, enterprise selection carried out, 1 value addition facility identified, 9 agribusiness demonstration established, 27 farmer group strengthened, farmer registration at house hold level, linking 12 farmers to research stations, 1 agricultural data statistics collected and climate smart agriculture conducted
263104 Transfers to other govt. units (Current)	40,010	28,235	71 %		8,337

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,010	28,235	71 %	8,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,010	28,235	71 %	8,337
Reasons for over/under performance: under staffing late release of funds lack of enough vaccines				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	1800 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality.	1770 livestock inspected	450 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality.	360 cattle, 1260 goats and sheep inspected to ensure quality and quantity of meat production
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	0
Reasons for over/under performance: under staffing late release of funds butchers sometimes hide information				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	1000 livestock to be vaccinated against both internal and external parasites and diseases in Ntungamo municipality	660 livestock vaccinated against internal and external parasites and diseases in the municipality	250 livestock to be vaccinated against both internal and external parasites and diseases in Ntungamo municipality	10 dogs vaccinated against rabies, 450 goats vaccinated against PPR, 25 animals treated with east coast fever anaplasmosis mastitis among others, 15 farm visits carried out to check on the health of the livestock.
224001 Medical and Agricultural supplies	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

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Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	under staffing late release of funds lack of enough vaccines				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	One motorcycle and Nil a laptop to be procured for Production department in Ntungamo municipal council.		Suppliers identified. Nil		
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:	changed from purchasing a motor cycle to construction of production office block, so we are still waiting from the ministry of Agriculture to allow us to commence since we submitted what was required from us				
Total For Production and Marketing : Wage Rect:	39,365	29,464	75 %		10,213
Non-Wage Reccurent:	43,010	28,685	67 %		8,337
GoU Dev:	19,285	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	101,661	58,149	57.2 %		18,550

## Vote:775 Ntungamo Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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.	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. 18 joint sanitation days were conducted by the three divisions and the municipal council, 86% latrine coverage		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.	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. 6 joint sanitation days were conducted by the three divisions and 1 by the municipal council, 86% latrine coverage
211103 Allowances (Incl. Casuals, Temporary)	9,188	3,640	40 %		1,399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,188	3,640	40 %		1,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,188	3,640	40 %		1,399
Reasons for over/under performance:	inadequate funding low awareness on waste disposal by the community				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	2,400	0	0 %		0
224004 Cleaning and Sanitation	3,312	1,128	34 %		300
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,012	1,128	16 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,012	1,128	16 %		300
Reasons for over/under performance:	N/A				
Lower Local Services					



## Vote:775 Ntungamo Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	( ) 51 trained Health workers in Health centres	(40)		( )	(20)20 Trained 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.	(51)		( )	(23)23 training sessions were conducted including CMEs
Number of outpatients that visited the Govt. health facilities.	( ) 35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	(24009)		( )	(7914)7,914 outpatients visited the Health Facilities
Non Standard Outputs:	N/A	The Health centers held management meetings and minutes taken for 9 months		N/A	3 Management meetings attended and minutes compiled
263367 Sector Conditional Grant (Non-Wage)	32,609	24,436	75 %		8,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,609	24,436	75 %		8,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,609	24,436	75 %		8,131
Reasons for over/under performance:	inadequate funding under staffing				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement process completed			Procurement process completed
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:	Delayed procurement process				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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.	Nine months salary paid to 31 Health workers at Ntungamo HCIV, 6 at Ruhoko HCIII and 3 at Ntungamo Municipal Health Office for 9 months	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.	Three months salary paid to 31 Health workers at Ntungamo HCIV, 6 at Ruhoko HCIII and 3 at Ntungamo Municipal Health Office for 6 months
	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	372,698	70 %	124,672
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,173	41 %	195
221008 Computer supplies and Information Technology (IT)	1,000	240	24 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	1,800	300	17 %	300
227001 Travel inland	5,280	1,820	34 %	0
227004 Fuel, Lubricants and Oils	3,176	2,377	75 %	807
Wage Rect:	534,521	372,698	70 %	124,672
Non Wage Rect:	14,376	5,910	41 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	548,896	378,608	69 %	125,973

Reasons for over/under performance: Top up allowances were not paid due to low locally raised revenue

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A	N/A	9 monthly reports and quarterly reports submitted to relevant offices and Ministry of Health	N/A	3 monthly reports and quarterly reports submitted to relevant offices and Ministry of Health
227001 Travel inland	2,081	1,082	52 %	561

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	1,082	52 %	561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081	1,082	52 %	561
Reasons for over/under performance: No Challenge				
<i>Total For Health : Wage Rect:</i>	<i>534,521</i>	<i>372,698</i>	<i>70 %</i>	<i>124,672</i>
<i>Non-Wage Reccurent:</i>	<i>65,266</i>	<i>36,196</i>	<i>55 %</i>	<i>11,693</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>408,893</i>	<i>67.1 %</i>	<i>136,365</i>

## Vote:775 Ntungamo Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Nine months salaries paid to primary teachers for quarters 1,2 & 3.		Three months salaries paid to primary teachers	Three months salaries paid to primary teachers.
211101 General Staff Salaries	554,913	414,679	75 %		137,299
Wage Rect:	554,913	414,679	75 %		137,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	554,913	414,679	75 %		137,299
Reasons for over/under performance: Labour turn over					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(85) 85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	(85)		(85)85 PRIMARY TEACHERS PAID SALARIES FOR 3 months	(85)85 Primary teachers paid salaries for three months
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(85)		(85)85 qualified teachers	(85)85 qualified Primary 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	(3572)		(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	(3572)3572 pupils enrolled in UPE, Ruhoko ps -410 Kyamate ps -273 Ntungamo ps -739 Rukindo ps -175 Kikoni ps -894 Nyakihanga ps -271 Matoo ps -810
No. of student drop-outs	(7) 7 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 4	(11)		(2)2 PUPILS DROPPED OUT	(4)4 pupils dropped out of schools

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## Quarter3

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	(109)	(80)80 STUDENTS PASSING IN GRADE ONE	(109)109 pupils passing in grade one
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	(702)	(387)387 PUPILS SITTING PLE	(702)702 pupils sitting PLE
Non Standard Outputs:	MONITORING OF SCHOOLS			
Non Standard Outputs:	MONITORING OF SCHOOLS AND MAINTENANCE AND UPDATING OF ATTENDANCE REGISTERS FOR PUPILS	Maintenance and updating attendance registers done, monitoring and inspection of schools conducted.	Monitoring of primary schools, Maintenance and updating registers	Maintenance and updating attendance registers done, monitoring and inspection of schools conducted.
263367 Sector Conditional Grant (Non-Wage)	50,238	33,492	67 %	16,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,238	33,492	67 %	16,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,238	33,492	67 %	16,746
Reasons for over/under performance:	Labour turn over			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) A 4 classroom block Constructed at Maato p/s	(1)	(1)A 4 classroom block Constructed at Maato ps	(1)1 classroom block was constructed up to roofing level at Maato ps.
No. of classrooms rehabilitated in UPE	(1) A 4 classroom block Constructed at Maato p/s	(0)	(0)	(0)No classroom rehabilitation
Non Standard Outputs:	BOQs prepared and a contractor identified	Site meetings conducted and site meeting minutes maintained.		Site meetings conducted and site meeting minutes maintained.
312101 Non-Residential Buildings	107,847	117,128	109 %	110,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,847	117,128	109 %	110,142
External Financing:	0	0	0 %	0
Total:	107,847	117,128	109 %	110,142

# Vote:775 Ntungamo Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to construct all the required classrooms.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	PAYMENT OF SECONDARY SALARIES	Nine months salaries paid to Secondary school teachers		Three months salaries paid to Secondary teachers	Three months salaries paid to Secondary school teachers
211101 General Staff Salaries	307,854	249,142	81 %		95,676
Wage Rect:	307,854	249,142	81 %		95,676
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,854	249,142	81 %		95,676
Reasons for over/under performance: Inadequate wage bill to cater for the transferred teachers					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(1250) 1250 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(1178)		(1250) 1250 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(1178)1178 students enrolled at Kyamate ss.
No. of teaching and non teaching staff paid	(40) 40 TEACHING STAFF TEACHING AND NON TEACHING STAFF	(34)		(40)40 TEACHING STAFF TEACHING AND NON TEACHING STAFF	(34)34 teaching and non teaching staff paid their salaries.
No. of students passing O level	(143) 143 PASSING O LEVEL	(143)		(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	(172)		()	(172)172 students sitting O level
Non Standard Outputs:	INCREASE IN ENROLMENT ON REGISTERS	Maintenance and updating attendance registers.		Maintenance and updating attendance registers for students	Maintenance and updating attendance registers.
263367 Sector Conditional Grant (Non-Wage)	271,161	180,774	67 %		90,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	271,161	180,774	67 %		90,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,161	180,774	67 %		90,387

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Teachers transferred in the middle of the FY causes wage bill shortage					
<b>Capital Purchases</b>					
<b>Output : 078282 Teacher house construction</b>					
No. of teacher houses constructed	(1) payment of retention fees for kyamate sec staff house	(1)		(1)payment of retention fees for kyamate sec staff house	(1)1 teacher house constructed at Kyamate ss
Non Standard Outputs:	Completed works on staff house verified	Certificate of completion issued to the contractor in order to get his retention.			Certificate of completion issued to the contractor in order to get his retention.
312102 Residential Buildings	7,149	0	0 %		0
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: Delayed completion of the construction of the teachers' house by the contractor.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	monitoring and inspection of schools	Monitoring and inspection of primary schools conducted and respective reports prepared.		Schools monitored and inspected for Third quarter	Monitoring and inspection of primary schools conducted and respective reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	3,552	2,313	65 %		1,129
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		0
227004 Fuel, Lubricants and Oils	7,000	3,412	49 %		1,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,552	6,058	52 %		2,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,552	6,058	52 %		2,430
Reasons for over/under performance: Lack of means of transport/vehicle					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:		MONITORING and INSPECTION OF SCHOOLS	Monitoring and inspection of secondary schools conducted and respective reports prepared.	Secondary schools monitored and inspected for Third quarter	Monitoring and inspection of secondary schools conducted and respective reports prepared.
227001	Travel inland	872	581	67 %	291
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	872	581	67 %	291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	872	581	67 %	291
Reasons for over/under performance:		Lack of a vehicle in the department			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		PARTICIPATION IN CO CURRICULAR ACTIVITIES LIKE BALL GAMES	Sports and games facilitated	Sports and games facilitated	Sports and games facilitated
221002	Workshops and Seminars	3,000	720	24 %	0
227001	Travel inland	3,000	1,290	43 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,010	34 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,010	34 %	540
Reasons for over/under performance:		Nil			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		SALARIES FOR STAFF ALLOWANCES PAID	Nine months salaries paid to departmental staff, stationary procured and allowances paid.	Three months salaries for department staff ,stationary procured and allowances paid	Three months salaries paid to departmental staff, stationary procured and allowances paid.
211101	General Staff Salaries	21,402	16,203	76 %	5,602
211103	Allowances (Incl. Casuals, Temporary)	7,863	2,467	31 %	240
221007	Books, Periodicals & Newspapers	87	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	3,063	1,470	48 %	710
222001	Telecommunications	1,200	0	0 %	0



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227004 Fuel, Lubricants and Oils	202	0	0 %	0
Wage Rect:	21,402	16,203	76 %	5,602
Non Wage Rect:	13,615	3,810	28 %	1,250
Gou Dev:	0	727	0 %	0
External Financing:	0	0	0 %	0
Total:	35,017	20,739	59 %	6,852
Reasons for over/under performance:	Inadequate staff			
<i>Total For Education : Wage Rect:</i>	<i>884,169</i>	<i>680,023</i>	<i>77 %</i>	<i>238,577</i>
<i>Non-Wage Reccurent:</i>	<i>353,438</i>	<i>226,725</i>	<i>64 %</i>	<i>111,644</i>
<i>GoU Dev:</i>	<i>114,997</i>	<i>117,855</i>	<i>102 %</i>	<i>110,142</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,352,604</i>	<i>1,024,603</i>	<i>75.8 %</i>	<i>460,363</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All road equipment repaired	All road equipment repaired		All road equipment repaired	Grader repaired
228002 Maintenance - Vehicles	102,750	33,981	33 %		5,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,750	0	0 %		0
Gou Dev:	0	28,054	0 %		0
External Financing:	0	5,927	0 %		5,927
Total:	102,750	33,981	33 %		5,927
Reasons for over/under performance: Most road equipment are worn out which makes them expensive to repair					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Municipal roads routinely maintained, roadgang allowances paid, road reserve boundary markstones installed, culverts procured and installed.	BoQs prepared, Kituribwita, Kaharata and Kanuma roads routinely mechanized and other roads like Karyaija road, Barigye road, Bampata-Matooba road, Nyabubare lower road, Kamwesiga road and Mbaine road were also maintained and road gangs paid.		Materials bought	Kituribwita, Kaharata and Kanuma roads routinely mechanized and other roads were also maintained and road gangs paid.
211103 Allowances (Incl. Casuals, Temporary)	55,520	32,757	59 %		11,590
227004 Fuel, Lubricants and Oils	115,905	56,696	49 %		23,876
228001 Maintenance - Civil	60,000	11,065	18 %		2,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	231,425	27,738	12 %		0
Gou Dev:	0	34,653	0 %		0
External Financing:	0	38,126	0 %		38,126
Total:	231,425	100,518	43 %		38,126
Reasons for over/under performance: Inadequate funds to work on all the Municipal roads.					
<b>Output : 048108 Operation of District Roads Office</b>					
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 for staff for 9 months under works & technical services department, 4th, 1st & 2nd quarter reports prepared and submitted to relevant offices, water and electricity bills paid, stationary toner procured, computer toner procured and council buildings maintained.	Salaries paid to staff for 3 months under works and technical services department, 2nd 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 for staff for 3 months under works & technical services department, 2nd quarter report prepared and submitted to relevant offices, water and electricity bills paid, stationary toner procured and council buildings maintained.
211101 General Staff Salaries	66,579	42,660	64 %	14,078
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	800	200	25 %	0
223005 Electricity	4,175	2,487	60 %	1,044
223006 Water	2,200	1,089	50 %	570
227001 Travel inland	31,474	13,014	41 %	2,470
228004 Maintenance – Other	11,000	2,521	23 %	948
Wage Rect:	66,579	42,660	64 %	14,078
Non Wage Rect:	50,849	9,987	20 %	2,561
Gou Dev:	0	7,154	0 %	0
External Financing:	0	2,470	0 %	2,470
Total:	117,428	62,270	53 %	19,110

Reasons for over/under performance: Inadequate funds for repairing garbage trucks.

## 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	(0.1)	(0.25)km of Karibwa road upgraded to bitumen under URF, 0.25 km of Karyija-Tindibakira road upgraded to bitumen standards under USMID	(0.1)0.1km upgraded to Bitumen standard
Non Standard Outputs:	BOQS PREPARED, ROAD TARMACKED, DRAINS CONSTRUCTED. USMID ROAD WORKED ON AND REPORTS ON FILE.	Work program & Engineer's estimates prepared, Procurement process for materials completed and designs for tarmacking Karyija-Tindibakira road started on.	ROAD TARMACKED, DRAINS CONSTRUCTED. USMID ROAD WORKED ON AND REPORTS ON FILE.	Procurement process for materials completed and designs for tarmacking Karyija-Tindibakira road started on.
263106 Other Current grants	320,000	42,083	13 %	11,683

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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	30,400	1 %	0
External Financing:	0	11,683	0 %	11,683
Total:	2,740,000	42,083	2 %	11,683
Reasons for over/under performance: Delayed designs for tarmacking Karyija-Tindibakira road				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Central Market constructed and Drainage master plan developed.		Central Market constructed and Drainage master plan developed.	
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:				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(20) 20 street light panels installed	(28)	(20) street light panels installed	(10)10 poles with solar panels of street lights installed.
Non Standard Outputs:	Contractor obtained.	BoQs prepared & contract awarded.	Contractor obtained.	Contract awarded.
312104 Other Structures	207,093	36,090	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,093	36,090	17 %	0
External Financing:	0	0	0 %	0
Total:	207,093	36,090	17 %	0
Reasons for over/under performance: Inadequate funds to enable installation of street lights along all Ntungamo MC roads.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,579</i>	<i>42,660</i>	<i>64 %</i>	<i>14,078</i>
<i>Non-Wage Reccurent:</i>	<i>705,024</i>	<i>37,725</i>	<i>5 %</i>	<i>2,561</i>
<i>GoU Dev:</i>	<i>3,727,093</i>	<i>136,350</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>58,207</i>	<i>0 %</i>	<i>58,207</i>
<i>Grand Total:</i>	<i>4,498,696</i>	<i>274,942</i>	<i>6.1 %</i>	<i>74,847</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 100 trees procured and planted along the streets of Ntungamo town, the planted trees to be maintained	(5316)		()	(4500)4500 eucalyptus trees planted in Kizaara
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	(27)		()	(11)6 men and 5 women participated in tree planting.
Non Standard Outputs:	Reports to be prepared and submitted	4500 eucalyptus trees planted in Kizara Forest land		25 trees will be planted and reports will be compiled	4500 eucalyptus trees planted in Kizara Forest land
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
224006 Agricultural Supplies	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	We planted more than the planned because it was a council resolution to re plant Kizaara land which belongs to ntungamo municipal Council but outside the Municipality..				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() one wetland action plan developed	(1)		()	(0)the existing Action plan was reviewed
Area (Ha) of Wetlands demarcated and restored	() 2 hectares restored.	(2)		()	(0)No Restoration Occurred.
Non Standard Outputs:	Reports prepared and submitted	Three wetland Reports prepared and submitted, 0.5 hectares of wetland in Nyakihanga restored, Brick makers in Nyakihanga sensitized on how to use the area sustainably.		0.5 restored and reports submitted	One report on the status of wetlands prepared and submitted to the Town Clerk.
211103 Allowances (Incl. Casuals, Temporary)	801	0	0 %		0

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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
Reasons for over/under performance: There was no over or under performance. work done as expected.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	12 reports on the status of fragile ecosystems compiled and on file	23 projects screened, 3 reports made on Environment issues, All beautification trees along Old Kabaale road shaped.	3 reports on the status of fragile ecosystems compiled and on file	2 projects screened, One report prepared and submitted, trees trimmed and shaped along Old Kabaale road.
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: Work was executed as expected.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) Disputes on land matters resolved by dialogue, in the whole Municipality.	(2)	(2) Disputes on land matters resolved by dialogue, in the whole Municipality.	(0)No Dispute arose in this quarter
Non Standard Outputs:	Submitting Physical Planning Committee Meeting Minutes	3 sets of Minutes submitted to Ministry of Lands, Housing and Urban Development.	One set of minutes submitted to ministry of lands housing and urban development	One set of Minutes submitted to Ministry of Lands, Housing and Urban Development.
227001 Travel inland	1,325	320	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,325	320	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,325	320	24 %	0
Reasons for over/under performance: There was under performance due to the rate of turn up by clients. these services are demand driven.				
<b>Output : 098311 Infrastruture Planning</b>				
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	7 Physical Planning Committee Meetings Conducted, PDP 2019-2029 Presented to the Technical committee of the Ministry, Motorcycle serviced three times.	3 physical planning committee meetings conducted, motor cycle serviced.	2 Physical planning Committee Meetings Conducted, Motor cycle serviced, PDP2019-2029 Presented to the Technical Committee in the Ministry of Lands.
211103	Allowances (Incl. Casuals, Temporary)	2,532	633	25 %	171
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	2,168	542	25 %	198
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	1,175	20 %	369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,744	1,175	20 %	369
Reasons for over/under performance:		On the Physical Planning Committee Meetings, clients turn up determine when to sit, then there has been a challenge of COVID19 that caused most staff to be off station. so we have under performed for that matter.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Payment for Natural Resources staff for 9 months has been effected.		Payment of salaries for Natural resources staff for 3 months has been done.	
211101	General Staff Salaries	54,000	40,500	75 %	13,721
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221011	Printing, Stationery, Photocopying and Binding	230	58	25 %	0
	Wage Rect:	54,000	40,500	75 %	13,721
	Non Wage Rect:	3,230	808	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,230	41,308	72 %	13,721
Reasons for over/under performance:		There has not been any challenges in payment of salaries. Only during the COVID 19 period which is worldwide.			
Total For Natural Resources : Wage Rect:		54,000	40,500	75 %	13,721
Non-Wage Reccurent:		13,400	2,803	21 %	369
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		67,400	43,303	64.2 %	14,090

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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,Rukin do 10, Nyakaina 15,Nyamisha 10, Nyakibigi 13, Nyakasa 13, kyanju 12)	(0)		(0)45 FAL learners trained(Kikoni 37,Kyanju 13, Mpaama 13,Orubare 16, Kabingo 14, Rwencwera14,Rukin do 10, Nyakaina 15,Nyamisha 10, Nyakibigi 13, Nyakasa 13, kyanju 12)	(0)zero FAL learners trained
Non Standard Outputs:	reports prepared	None		Reports prepared	None
227001 Travel inland	701	948	135 %		133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701	948	135 %		133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701	948	135 %		133
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	13 groups of UWEP submitted and approved worth 95,960,000		UWEP in puts purchased and given to women groups. allowances, fuel and lubricants, stationery	13 groups of UWEP submitted and approved worth 95,960,000
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	Low turn up individuals to receive funds late release of 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	(23)		(0)Inputs procured and given to 5 YLP groups,community	(21)21 groups identified for funding
Non Standard Outputs:	reports prepared	3 Report prepared on children cases		Reports prepared	1 Report prepared on children cases



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221009 Welfare and Entertainment	1,935	1,162	60 %	216
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	1,167	41 %	835
227004 Fuel, Lubricants and Oils	2,295	800	35 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,523	1,162	1 %	216
Gou Dev:	0	332	0 %	0
External Financing:	0	1,635	0 %	1,635
Total:	209,523	3,129	1 %	1,851

Reasons for over/under performance: Late release of funds

**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.	(3)	(0)At Ntungamo Municipal Council one Youth councils Supporting youth councils on quarterly basis.	(1)1 Youth council meeting supported at the municipal council
Non Standard Outputs:	minutes prepared and filed	3 reports prepared and filed	Minutes prepared and filed	1 meeting conducted minutes compiled and a report prepared and filled
227001 Travel inland	1,240	135	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240	135	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240	135	11 %	0

Reasons for over/under performance: Late release of funds  
low turn up by the youth to register for funding**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)None
Non Standard Outputs:	N/A	To be procured in the fourth quarter	N/A	To be procured in the fourth quarter
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	1,400	350	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	350	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	350	12 %	0

Reasons for over/under performance: inadequate funds to run the activity

**Output : 108111 Culture mainstreaming**

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N/A					
Non Standard Outputs:	training of women youth and PWDs	women and youth to benefit under UWEP and YLP were trained on the requirements of the projects		training of women youth and PWDs	1 Training of women youth and PWDs to benefit under UWEP and YLP was conducted
227001 Travel inland		2,420	1,006	42 %	466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,420	1,006	42 %	466
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,420	1,006	42 %	466
Reasons for over/under performance: YLP members delay to pay money given to them					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Four women councils supported. supporting women councils	(3)		(0)One women councils supported. supporting women councils	(1)1 women council meeting supported
Non Standard Outputs:	meeting minutes prepared and filed	3 reports prepared and filled		Meeting minutes prepared and filed	1 report prepared and filed
227001 Travel inland		1,230	390	32 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,230	390	32 %	135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,230	390	32 %	135
Reasons for over/under performance: inadequate funds inadequate staff					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	salaries for principal community development officer and two Assistant community development officers paid for 12 months and allowances paid	9 months salary paid for Principal community Development officer, and three assistant community development officers, and allowances paid to staff,		salaries for principal community development officer and two Assistant community development officers paid for 3 months and allowances paid	3 months salary paid for Principal community Development officer, and three assistant community development officers, and allowances paid to staff.
211101 General Staff Salaries		15,503	19,119	123 %	6,495
211103 Allowances (Incl. Casuals, Temporary)		1,680	840	50 %	450
221008 Computer supplies and Information Technology (IT)		500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		327	113	35 %	60
222001 Telecommunications		1,440	660	46 %	300

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227001 Travel inland	3,160	1,062	34 %	798
Wage Rect:	15,503	19,119	123 %	6,495
Non Wage Rect:	7,107	2,192	31 %	1,124
Gou Dev:	0	0	0 %	0
External Financing:	0	484	0 %	484
Total:	22,610	21,794	96 %	8,103
Reasons for over/under performance:	inadequate staff			
<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>19,119</i>	<i>123 %</i>	<i>6,495</i>
<i>Non-Wage Reccurent:</i>	<i>227,121</i>	<i>7,183</i>	<i>3 %</i>	<i>2,074</i>
<i>GoU Dev:</i>	<i>0</i>	<i>332</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>2,119</i>	<i>0 %</i>	<i>2,119</i>
<i>Grand Total:</i>	<i>242,623</i>	<i>28,752</i>	<i>11.9 %</i>	<i>10,688</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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for twelve months paid to one staff in the planning department	Salaries for nine months paid to one staff in the planning department.		Salaries for three months paid to one staff in the planning department	Salaries for three months paid to one staff in the planning department.
211101 General Staff Salaries	13,575	8,743	64 %		2,946
Wage Rect:	13,575	8,743	64 %		2,946
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,575	8,743	64 %		2,946
Reasons for over/under performance: Inadequate staff in the department					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.			Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.	
227001 Travel inland	1,000	340	34 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	340	34 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	340	34 %		340
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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 conducted clearly highlighting people's interests and achievements of the previous FY, Budget Frame work paper and Draft budget prepared and submitted to relevant offices.		New Development plan prepared.	Draft budget prepared and submitted to relevant offices.

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221009 Welfare and Entertainment	2,518	1,259	50 %	711
221011 Printing, Stationery, Photocopying and Binding	118	0	0 %	0
227001 Travel inland	3,548	1,365	38 %	794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,184	2,624	42 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,184	2,624	42 %	1,505

Reasons for over/under performance: IPFs keep on changing during preparation of Draft Budget that delays its preparation and completion.

**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.

Fourth, First and Second Quarter budget performance reports, Performance Contract Form B and Budget Framework paper prepared and submitted to relevant offices, TPC meetings organised and 9 sets of meeting minutes prepared, internet for PBS purchased and KPMG assessment prepared for.

Second Quarter reported and submitted to the Ministry of Finance Planning and Economic Development, Draft Budgets and work plans prepared, compiled and submitted to relevant offices, ,Technical planning committee meetings conducted, Workshop and seminars attended, Mock assessment conducted, purchase of internet for PBS.

Second Quarter budget performance report prepared and submitted to relevant offices, TPC meetings organised and three sets of meeting minutes prepared, internet for PBS purchased and KPMG assessment prepared for.

211103 Allowances (Incl. Casuals, Temporary)	1,440	1,061	74 %	341
221008 Computer supplies and Information Technology (IT)	4,000	2,812	70 %	812
221009 Welfare and Entertainment	697	348	50 %	178
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	3,992	2,440	61 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,828	7,561	64 %	2,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,828	7,561	64 %	2,681

Reasons for over/under performance: Inadequate funds to facilitate all the required activities.

**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, Second and Third quarters monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to different users.	Third Quarter Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.	Third quarter monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to different users.
227001 Travel inland	4,017	1,031	26 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	340	11 %	340
Gou Dev:	1,037	691	67 %	0
External Financing:	0	0	0 %	0
Total:	4,017	1,031	26 %	340
Reasons for over/under performance:	Inadequate vehicles to use during monitoring			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Water tanks procured	Supplier for water tanks identified and he is ready to supply them.	water tanks procured	Supplier for water tanks identified and he is ready to supply them.
312202 Machinery and Equipment	7,537	337	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,537	337	4 %	0
External Financing:	0	0	0 %	0
Total:	7,537	337	4 %	0
Reasons for over/under performance:	Nil			
Total For Planning : Wage Rect:	13,575	8,743	64 %	2,946
Non-Wage Reccurent:	21,992	10,865	49 %	4,866
GoU Dev:	8,574	1,028	12 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,141	20,636	46.8 %	7,812

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	salaries for two staff in internal audit paid for 12 months	9 Months salary paid to 2 staff in Audit department		3 months salary paid to 2 audit staff	3 Months salary paid to 2 staff in Audit department
211101 General Staff Salaries	24,859	17,702	71 %		6,215
Wage Rect:	24,859	17,702	71 %		6,215
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	17,702	71 %		6,215
Reasons for over/under performance: Lack of transport means for Audit department					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four internal Audit reports prepared and submitted to relevant authorities	(3)		(0) One internal Audit reports prepared and submitted to relevant authorities	(1) 1 Internal Audit report prepared and submitted to relevant offices on 15th of January
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	(3)		(0) One internal audit reports to be submitted before every 15th of the next month after the end of a quarter	(15/01/2020) one internal audit report submitted to the relevant office on the 15/01/2020
Non Standard Outputs:	surprise inspections conducted, meetings attended, verification reports prepared, workshops attended	4 surprise inspections conducted, Municipal meetings attended, verification of reports prepared, workshops attended		surprise inspections conducted, meetings attended, verification reports prepared, workshops attended	1 surprise inspections conducted, Municipal meetings attended, verification of reports prepared, workshops attended
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,602	48 %		1,252
221008 Computer supplies and Information Technology (IT)	600	450	75 %		190
221011 Printing, Stationery, Photocopying and Binding	390	202	52 %		134
221012 Small Office Equipment	250	50	20 %		0
221017 Subscriptions	1,100	550	50 %		275
222001 Telecommunications	1,200	529	44 %		300
227001 Travel inland	2,760	1,480	54 %		790

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227004 Fuel, Lubricants and Oils	1,680	840	50 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,380	6,703	50 %	3,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,380	6,703	50 %	3,361
Reasons for over/under performance: inadequate funds lack of transport means for the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>17,702</i>	<i>71 %</i>	<i>6,215</i>
<i>Non-Wage Reccurent:</i>	<i>13,380</i>	<i>6,703</i>	<i>50 %</i>	<i>3,361</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>24,405</i>	<i>63.8 %</i>	<i>9,576</i>



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## 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	(0)		(0)1 radio talk shows conducted on business taxes sensitisation	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitisation meetings to be held with the business community	(4)		(0)One trade sensitization meetings to be held with the business community	(2)Two Trade sensitization meeting held with the business community
No of businesses inspected for compliance to the law	(170) at least 170 businessesinspected for compliance to the national trade laws and policies	(115)		(42) businesses inspected for compliance to the national trade laws and policies	(32)32 businesses inspected for compliance to the National Trade laws and policies
No of businesses issued with trade licenses	(500) At least 500 business issued with trading license in the FY	(375)		(0)At least 125 business issued with trading license in the FY	(250)250 businesses issued with trade licenses in the third quarter
Non Standard Outputs:	meetings attended and minutes prepared	8 Management meetings conducted and minutes compiled		Meetings attended and minutes prepared	2 Management meetings prepared and minutes compiled
227001 Travel inland		1,727	1,226	71 %	524
227004 Fuel, Lubricants and Oils		688	90	13 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,415	1,316	55 %		524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,415	1,316	55 %		524
Reasons for over/under performance:	Negative attitude towards sensitization meetings by the business community Limited funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0)		(0)N/A	(0)None
No of businesses assited in business registration process	(250) 250 businesses assisted with business registration to URSB	(85)		(0)63 Businesses assisted with business registration to URSB	(22)22 Businesses assisted with business registration to URSB in the third quarter
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(1)		(0)1 Enterprises linked to UNBS for product quality and standards	(0)None
Non Standard Outputs:	Enterprises supervised, shops visited	700 shops and enterprises visited		Enterprises supervised, shops visited	300 shops and enterprises were visited

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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:		Inadequate funds Business community is ignorant about the benefits of registering with URSB			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) at least 1 producers or producer groups linked to market internationally through UEPB	(1)		(0)N/A	(1)1 Producer linked to the market internationally through UEPB
No. of market information reports desserminated	(4) 4 quarterly reports of market information prepared and desserminated on public notice boards	(3)		(0)3rd Quarter report of market information prepared and disseminated on public notice boards	(1)1 Monthly report and 1 quarterly report prepared and disseminated on public notice boards and municipal council notice boards
Non Standard Outputs:	local market information disseminated	Local Market information compiled and disseminated on municipal and public notice boards		Local market information disseminated	Local Market information compiled and disseminated on municipal and 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:		Inadequate funds to run the activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(9) 9 cooperative groups supervised	(13)		(0)N/A	(5)5 cooperative groups supervised in the third quarter
No. of cooperative groups mobilised for registration	( ) 2 of cooperative groups mobilised for registration	(4)		(0)	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) 5 of cooperatives assisted in registration	(3)		(0)1 Cooperative groups supervised	(1)1 Cooperative assisted in registration
Non Standard Outputs:	cooperatives visited, supervised and monitored	11 Cooperatives visited, supervised and monitored		Cooperatives visited, supervised and monitored	4 Cooperatives were visited, supervised and monitored
227001	Travel inland	2,415	1,350	56 %	238

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,415	1,350	56 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,415	1,350	56 %	238

Reasons for over/under performance: lack of transport means to the field

**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	(3)	(1)1tourism promotion activities mainstreamed in municipal development plans	(1)1 Tourism Promotion activities mainstreamed in municipal development plans
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)	(3)	(2) 2 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(1)1 List of hotels, lodges, and restaurants was compiled for the municipality
No. and name of new tourism sites identified	(1) at least one new tourism sites identified	(1)	(0)N/A	(1)1 art and craft Tourism site identified in the municipality
Non Standard Outputs:	reports prepared and submitted, meetings attended, PBS quarterly reports done	3 Report prepared and submitted to the ministry, Monthly meetings attended, 3 PBS quarterly report compiled	Reports prepared and submitted, meetings attended, PBS quarterly reports done	1 Report prepared and submitted to the ministry, Monthly meetings attended, 1 PBS quarterly report compiled

221003 Staff Training	850	407	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	407	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	407	48 %	0

Reasons for over/under performance: Inadequate funds to implement the projects

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(2) 2 opportunities identified for industrial development in the municipality	(3)	(0)1 Opportunity identified for industrial development in the municipality	(2)2 Small scale industries identified in the Municipality
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(3)	(0)Producer group identified for collective value addition support	(1)1 Producer group identified for value addition support
No. of value addition facilities in the district	(10) 10 value addition facilities identified in the municipality	(1)	(4) 4 value addition facilities identified in the municipality	(1)1 Value addition facility 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)	(0)one report on the nature of value addition support existing and needed	(1)1 report on the nature of value addition support existing and needed compiled

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Non Standard Outputs:	potential industrial areas identified	one potential industrial area identified in the Municipal	Potential industrial areas identified	No potential industrial area identified in the Municipal
221009 Welfare and Entertainment	885	185	21 %	0
222001 Telecommunications	30	10	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	915	195	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915	195	21 %	0
Reasons for over/under performance:	Limited land for expansion to establish the industries inadequate funds			
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,758</i>	<i>3,416</i>	<i>39 %</i>	<i>762</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>8,758</i>	<i>3,416</i>	<i>39.0 %</i>	<i>762</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Western Division</b>				<b>1,882,217</b>	<b>4,988</b>
<b>Sector : Agriculture</b>				<b>32,622</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>13,337</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>13,337</b>	<b>0</b>
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>				<b>19,285</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>19,285</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>1,627,093</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>320,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>320,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Ntungamo Municipal Council	Kahunga Ward Nyabubare	Other Transfers from Central Government		320,000	0
<i>Programme : Municipal Services</i>				<b>1,307,093</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>1,100,000</b>	<b>0</b>
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>				<b>207,093</b>	<b>0</b>

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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
<b>Sector : Education</b>			<b>14,964</b>	<b>4,988</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,964</b>	<b>4,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,964</b>	<b>4,988</b>
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
<b>Sector : Public Sector Management</b>			<b>207,537</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>7,537</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,537</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Muko Ward CELL8	Urban Discretionary Development Equalization Grant	7,537	0
<b>LCIII : Eastern Division</b>			<b>34,856</b>	<b>4,790</b>
<b>Sector : Agriculture</b>			<b>13,337</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,337</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,337</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>21,519</b>	<b>4,790</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>14,370</b>	<b>4,790</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>14,370</b>	<b>4,790</b>
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
<i>Programme : Secondary Education</i>			<b>7,149</b>	<b>0</b>
Capital Purchases				
<i>Output : Teacher house construction</i>			<b>7,149</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyamate Ward (Physical) kyamate sss	Sector Development Grant	7,149	0
<b>LCIII : Central Division</b>			<b>2,571,501</b>	<b>6,968</b>
<b>Sector : Agriculture</b>			<b>13,337</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,337</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,337</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Central division	Kikoni Ward Kikoni cell	Sector Conditional Grant (Non-Wage)	13,337	0
<b>Sector : Works and Transport</b>			<b>2,420,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>2,420,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			<b>2,420,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Ntungamo Municipal Council	Central Ward Cell 8	Urban Discretionary Development Equalization Grant	2,420,000	0
<b>Sector : Education</b>			<b>128,751</b>	<b>6,968</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>128,751</b>	<b>6,968</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,904</b>	<b>6,968</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>107,847</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>9,413</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>9,413</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,413</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kikoni Ward Cell 8	Sector Development Grant	9,413	0
<b>LCIII : Missing Subcounty</b>			<b>303,770</b>	<b>8</b>
<b>Sector : Education</b>			<b>271,161</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>271,161</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,161</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>32,609</b>	<b>8</b>
<b>Programme : Primary Healthcare</b>			<b>32,609</b>	<b>8</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,609</b>	<b>8</b>
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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