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Foreword

In view of the provisions of the Local Government Act CAP 243 section 36(1), I wish to highlight Ntungamo Municipal Council main achievements and challenges for the Financial year 2019/2020 as at the end of October 2019. I am happy to note that Ntungamo MC has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through achievement of long term strategic interventions. It is in light of this that the following major projects have so far under gone the procurement process by the end of October 2019 and works have started; -Installation of street lights and Construction of classroom block at Maato Ps, -The Municipal roads have been regularly maintained. In addition Ntungamo MC has continued to build the capacity of her staff, the Internal Auditor was facilitated to under go a CPA course. The Municipal Council however still has some challenges which include the following; -The electricity supply is too inadequate that some parts of town like mailo 2 and Kyamate, Nyakina and Kikoni are constantly in darkness - Reconstruction of the dilapidated central market - Expansion of revenue base to meet the ever increasing demand for services. The main priorities for Ntungamo MC for 2020/2021 include the following; Continuation of Tarmacking Karibwa road, Kajinya-Tindibakira road, Construction of Central market, purchase of seedlings for farmers, putting up irrigation schemes for farmers, constructing placenta pit at Ruhoko HCIII, completing floor of maternity ward at Ruhoko HCIII with teransol, Construction of classroom block at Ntungamo PS, Promotion of sanitation and provision of safe water, planting trees, installing street lights along the streets of Ntungamo town, Maintenance of community roads and construction of office block at the Headquarters. The Municipal is committed to ensure the sustainability of the implemented projects through the following; Strengthening our policy on operation and maintenance of all the assets, provision of inputs to people with disabilities, preparation and approval of budgets/work plans for the Municipal, ensuring timely accountability of government funds, recruitment and placement of staff in the vacant posts. I wish to thank the political and civic leaders who have focused all their strengthen to the development of this town without which the aforesaid achievements would not have been realized. I wish to call upon all the stakeholders in the Development of Ntungamo MC to embrace this budget and work for its realization. It has been a participatory process through which this budget has been developed and to this note, I wish to thank all those who contributed willingly in one way or another. With your continued support and commitment, this budget will be fully implemented. Ntungamo Municipal Council for us all.

A handwritten signature in blue ink, appearing to read 'Tandeka Festo', is written over a light blue rectangular stamp. The stamp contains some illegible text and a small logo.

Tandeka Festo, Accounting Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

staff salaries paid, office equipment purchased, workshops attended, subscriptions to relevant association made, council represented in court, transportation of staff enhanced. Payment of staff salaries, purchase of office equipment, attending workshops, payment of subscriptions to urban authorities associations, enhancement of communications, attending court over council cases, payment of creditors, payment of compensations to individual claimants, submission of reports to relevant ministries, purchase of fuels and oils to facilitate council work.	<i>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 , office equipment purchased, workshops attended, subscriptions to relevant association made, transportation of staff enhanced.</i>	<i>paying salaries, organising workshops and seminars, procuring computer supplies, paying wages for LDUs, making subscriptions for UAAU, submitting reports to relevant Ministries, paying travel inland for staff, procuring fuels, oils and lubricants, paying compensation to third parties, paying for telecommunication s postage and couriers salaries paid, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication s postage and couriers done for the first quarter</i>	3 months salary paid to staff under administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication s postage and couriers done for the first quarter	3 months salary paid to staff under administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication s postage and couriers done for the second quarter	3 months salary paid to staff under administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication s postage and couriers done for the third quarter	3 months salary paid to staff under administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication s postage and couriers done for the fourth quarter
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Wage Rec't:	94,092	70,569	186,727	46,682	46,682	46,682	46,682
Non Wage Rec't:	105,721	79,291	100,400	25,100	25,100	25,100	25,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	199,813	149,860	287,127	71,782	71,782	71,782	71,782
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			9090% of established posts filled.90% of established posts filled.	90%90% of established posts filled in the first quarter	90%90% of established posts filled in the second quarter	90%90% of established posts filled in the third quarter	90%90% of established posts filled in the fourth quarter
%age of pensioners paid by 28th of every month			95paying 95% of pensioners every 28th day of every month. 95% of pensioner paid by the 28th day of every month	95%95% of pensioners paid by the 28th day of every month first quarter	95%95% of pensioners paid by the 28th day of every month second quarter	95%95% of pensioners paid by the 28th day of every month in the third quarter	95%95% of pensioners paid by the 28th day of every month in the fourth quarter
%age of staff appraised			19095% of staff appraised on their performance95% of staff appraised on their performance	95%95% of staff appraised on their performance in the first quarter	95%95% of staff appraised on their performance in the second quarter	95%95% of staff appraised on their performance in the third quarter	95%95% of staff appraised on their performance in the fourth quarter
%age of staff whose salaries are paid by 28th of every month			99Paying salaries of 99% workers by the 28th day of every month99% of staff paid their salaries by the 28th of every month	99%99% of staff paid their salaries by the 28th of every month in the first quarter	99%99% of staff paid their salaries by the 28th of every month in the second quarter	99%99% of staff paid their salaries by the 28th of every month in the third quarter	99%99% of staff paid their salaries by the 28th of every month in the fourth quarter

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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.Submitting staff to the DSC the necessary action to be taken, contributing towards funeral service of staff relatives, staff/ Councillors training. submitting relevant reports to MOPS.	<i>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 for relevant action to district service commission,funeral contributions made to beneficiaries, staff and Councillors trained,pay change reports submitted to MOPS.</i>	<i>Computers ,both 4 desktops and 2 laptops procured. Furniture for 4 departments procured, 2 staff supported to undertake post graduate Diplomas, plate compactor procured. 5 Consultations made, all the above funded under USMIDComputers ,both 4 desktops and 2 laptops procured. Furniture for 4 departments procured, 2 staff supported to undertake post graduate Diplomas, plate compactor procured. 5 Consultations made, all the above funded under USMID</i>	Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the first quarter	Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the second quarter	Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the third quarter	Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the fourth quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	323,528	242,646	325,242	81,311	81,311	81,311	81,311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	323,528	242,646	325,242	81,311	81,311	81,311	81,311

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>4Capacity Building policy and plan implementedCapacity Building policy and plan implemented</i>	11 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented
No. (and type) of capacity building sessions	<i>44 Staff Training's</i>	11 Staff Training	11 Staff Training	11 Staff Training	11 Staff Training

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undertaken

done on skills development at Municipal council, furniture and fittings procured, laptops and computers procured, Renovation of council building done, Development plans done, Public Address procured, Office equipment's procured, Study to upgrade the bus park and taxi park lock ups done, study to upgrade central market done, Automation of revenue Registers done , Valuation of Properties done, Bench marking from other Municipalities done, 10 Garbage skips procured4 Staff Training's done on skills development at Municipal council, furniture and fittings procured, laptops and computers procured, Renovation of council building done, Development plans done, Public Address procured, Office equipment's procured, Study to upgrade the bus park and taxi park

session done

session done

session done

session done

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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 doneAt Municipal Council 4 training

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 doneAt Municipal

lock ups done, study to upgrade central market done, Automation of revenue Registers done , Valuation of Properties done, Bench marking from other Municipalities done, 10 Garbage skips procured

Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AFProcuring Furniture, computers and cabinets, making designs and studies of market and facilitating MDF activities under USMID-AF

Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF

Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF

Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF

Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF

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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

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	430,589	322,942	137,254	45,751	45,751	45,751	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	430,589	322,942	137,254	45,751	45,751	45,751	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll of staff members printed. Printing pay roll of staff members.	Payroll of staff members printed. Payroll of staff members printed.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,053	789	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,053	789	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			70.Training of staff in records management70% of staff trained in records management	17.5%17.5% of staff trained in records management in the first quarter financial year 2020 -2021	17.5%17.5% of staff trained in records management in the second quarter financial year 2020-2021	17.5%17.5% of staff trained in records management in the third quarter financial year 2020 -2021	17.5%17.5% of staff trained in records management in the fourth quarter financial year 2020 -2021	
Non Standard Outputs:	Stationary for office use purchased, office photocopier serviced, mail received and dispatched. Purchasing stationary for office use, servicing office photocopier, receiving and dispatching mail.	Stationary for office use purchased, office photocopier serviced, mail received and dispatched. Stationary for office use purchased, office photocopier serviced, mail received and dispatched.	4 computer toner procured. 8 cartons of reams procured4 computer toner procured. 8 cartons of reams procured	1 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the first quarter of the financial year 2020 -2021	1 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the second quarter of the financial year 2020-2021	1 Computer supplies (Cartridge) procured, 2 printing, Binding and stationary Supplied in the third quarter of the financial year 2020 -2021	1 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the fourth quarter of the financial year 2020-2021	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,060	765	765	765	765	765
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		2,000	1,500	3,060	765	765	765	765
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:		Office block constructed at the municipal council.Constructin g office block at the municipal council.	BOQs prepared Contractor identified					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	200,000	150,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0	0
Wage Rec't:	94,092	70,569	186,727	46,682	46,682	46,682	46,682	46,682
Non Wage Rec't:	432,302	324,227	428,702	107,175	107,175	107,175	107,175	107,175
Domestic Dev't:	630,589	472,942	137,254	45,751	45,751	45,751	45,751	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,156,983	867,737	752,683	199,609	199,609	199,609	199,609	153,857

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2021-08-31Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021</i>	31/08/2021Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021	0N/A	0N/A	0N/A
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Non Standard Outputs:

Annual performance Report books prepared and compiled.Preparing annual performance report and Binding books.	Revenue registers , revenue performance reports, assessment and revenue receipts prepared	Annual performance Report , books prepared and complied , preparing annual performance report and binding booksAnnual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books
Wage Rec't:	65,857	49,393	116,981	29,245	29,245	29,245	29,245
Non Wage Rec't:	34,190	25,643	25,372	6,343	6,343	6,343	6,343
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,047	75,036	142,354	35,588	35,588	35,588	35,588

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	14,472,00014,472,000 to be collected i n the financial year 2020/2021 Registration of small, median and large hotels in the municipality 14,472,000 to be collected i n the financial year 2020/2021 Registration of small, median and large hotels in the municipality	3,618,0003,618,000 to be collected in the first quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	3,618,0003,618,000 to be collected in the second quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	3,618,0003,618,000 to be collected in the third quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	3,618,0003,618,000 to be collected in the fourth quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality
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Value of LG service tax collection	43,582,42543,582,425 is expected to be collected in the financial year 2020/2021 Registration of new tax Local service tax revenue and update of the data base system 43,582,425 is expected to be collected in the financial year 2020/2021 Registration of new tax Local service tax revenue and update of the data base system	10,895,60310,895,603 is expected to be collected in the first quarter financial year 2020/2021, Update of the revenue data base system done	10,895,60310,895,603 is expected to be collected in the second quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done	10,895,60310,895,603 is expected to be collected in the third quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done	10,895,60310,895,603 is expected to be collected in the fourth quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done
Value of Other Local Revenue Collections	670,231,558670,231,558 expected to be collected from all the three divisions. Fully registration of the Other sources of revenue for Both small and big business 670,231,558 expected to be collected from all the three divisions. Fully registration of the Other sources of revenue for Both small and big business	167,557,890167,557,890 expected to be collected from all the three divisions in the first quarter of the financial year 2020/2021 Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done	167,557,890167,557,890 expected to be collected from all the three divisions in the second quarter of the financial year 2020/2021 Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done	167,557,890167,557,890 expected to be collected from all the three divisions in the third quarter of the financial year 2020/2021 Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done	167,557,890167,557,890 expected to be collected from all the three divisions in the fourth quarter of the financial year 2020/2021 Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done

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Non Standard Outputs:

	<i>Revenue registers, Revenue performance reports , assessment registers and revenue receipts</i>	<i>Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out. Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out.</i>	<i>Revenue registers compiled from each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the five year Revenue enhancement plan for financial year 2020-2025</i>	<i>Revenue registers compiled from each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the five year Revenue enhancement plan for financial year 2020-2025</i>	<i>Revenue registers compiled from each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the five year Revenue enhancement plan for financial year 2020-2025</i>	<i>Revenue registers compiled from each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the five year Revenue enhancement plan for financial year 2020-2025</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,570	13,927	11,697	2,924	2,924	2,924
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,570	13,927	11,697	2,924	2,924	2,924

Output: 14 81 03 Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	<i>2021-05-30Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021</i>	0N/A	0N/A	0N/A	30/05/2021Annual work plans submitted to council on 20/05/2021 Draft budget submitted to council on 30/05/2021
Date of Approval of the Annual Workplan to the Council	<i>2021-05-20Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021</i>	0N/A	0N/A	0N/A	20/05/2021Annual work plan submitted and approved on 20/05/2021 by the council

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Non Standard Outputs:	N/A	N/A	<i>Minutes of the Budget desk committee , sectoral committee and executive meeting minutes</i>	<i>Budget books and work plans prepared and circulated to users , Revenue enhancement plan reviewed and circulated to various users</i>	N/A	N/A	N/A	Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,240	3,180	3,440	860	860	860	860	860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,240	3,180	3,440	860	860	860	860	860

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

<i>2021-08-31Preparation of final accounts to Auditor General. Submission of final accounts to Auditor General by 31/08/2021</i>	31/08/2021	Final accounts submitted to the auditor General by 31/08/2021	0N/A	0N/A	0N/A
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Non Standard Outputs:	N/AN/A	<i>Monthly and quarterly financial reports, Bank reconciliations statements prepared.Monthly and quarterly financial reports, Bank reconciliations statements prepared.</i>	<i>Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation.</i>	Three Monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared	Three monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared	Three-monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared	Three monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,200	6,150	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	8,200	2,050	2,050	2,050	2,050

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:		Staff trained and skills enhanced, computer supplies; and stationary procured, fuel and lubricants for the generator procured, training of staff on IFMS related topics, procuring fuel, stationary and computer supplies.	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 generator procured.	Staff trained and skills enhanced, Computer supplies, and stationary procured, fuel and lubricants for generator procured, training of staff on IFMIS related topics, procuring fuel, stationary and computer supplies Staff trained and skills enhanced, Computer supplies, and stationary procured, fuel and lubricants for generator procured, training of staff on IFMIS related topics, procuring fuel, stationary and computer supplies	Staff trainings and skills enhancement done, Computer supplies and stationary procured, fuels and lubricants for generator procured, training of staff on IFMIS related topics, Procuring fuel, stationary and computer supplies	Staff trainings and skills enhancement done, Computer supplies and stationary procured, fuels and lubricants for generator procured, training of staff on IFMIS related topics, Procuring fuel, stationary and computer supplies	Staff trainings and skills enhancement done, Computer supplies and stationary procured, fuels and lubricants for generator procured, training of staff on IFMIS related topics, Procuring fuel, stationary and computer supplies	Staff trainings and skills enhancement done, Computer supplies and stationary procured, fuels and lubricants for generator procured, training of staff on IFMIS related topics, Procuring fuel, stationary and computer supplies
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	26,000	6,500	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	26,000	6,500	6,500	6,500	6,500	6,500
Wage Rec't:	65,857	49,393	116,981	29,245	29,245	29,245	29,245	29,245
Non Wage Rec't:	95,200	71,400	74,709	18,677	18,677	18,677	18,677	18,677
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	161,057	120,793	191,691	47,923	47,923	47,923	47,923	47,923

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 13 82 01LG Council Administration Services

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 Council and standing Committee minutes recorded and filed meals and Refreshments procured Stationary and computer supplies procured Airtime procured small office equipments procured	<i>Council and standing Committee minutes recorded and filed meals and Refreshments procured Stationary and computer supplies procured Airtime procured small office equipments procured Council and standing Committee minutes recorded and filed meals and Refreshments procured Stationary and computer supplies procured Airtime procured small office equipments procured</i>	<i>Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonners, Meals and Telecommunication Services Salaries for political leaders and Procurement Officer, paid Stationary, Computer Tonners, Meals and Telecommunication Services procured</i>	Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services	Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services	Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services	Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services
Wage Rec't:	0	0	50,127	12,532	12,532	12,532	12,532
Non Wage Rec't:	15,389	11,542	15,269	3,817	3,817	3,817	3,817
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,389	11,542	65,395	16,349	16,349	16,349	16,349

Output: 13 82 02LG Procurement Management Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	contracts committee meetings conducted Adverts for tenders ran Stationary and computer supplies procured Airtime procured small office equipments procured submission of contracts reports made to PPDA contracts committee meetings conducted Adverts for tenders ran Stationary and computer supplies procured Airtime procured small office equipments procured submission of contracts reports made to PPDA	<i>contracts committee meetings conducted Adverts for tenders ran Stationary and computer supplies procured Airtime procured small office equipments procured submission of contracts reports made to PPDA</i> <i>contracts committee meetings conducted Adverts for tenders ran Stationary and computer supplies procured Airtime procured small office equipments procured submission of contracts reports made to PPDA</i>	<i>Paying allowances for Contracts committee members. Procuring Stationary, Computer Tonners and small Office Equipment. Advertising for Tenders for Government Projects and Services. Paying allowances for Contracts committee members. Stationary, Computer Tonners and small Office Equipment Procured. for Tenders for Government Projects and Services Advertised.</i>	Paying allowances for Contracts committee members for First Quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Advertising for Tenders for Government Projects and Services.	Paying allowances for Contracts committee members for Second quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Advertising for Tenders for Government Projects and Services.	Paying allowances for Contracts committee members for Third quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Contracts are awarded.	Paying allowances for Contracts committee members for fourth quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Contracts awarded are monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,467	13,100	18,027	5,487	4,046	4,046	4,446
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,467	13,100	18,027	5,487	4,046	4,046	4,446

Output: 13 82 06LG Political and executive oversight

Vote:775 Ntungamo Municipal Council

FY 2020/21

No of minutes of Council meetings with relevant resolutions

606 council sittings held.
12 executived sittings held,
04 Executive Monitoring done.
Procuring Fuel and
TElecommunicatio
n for office of the Mayor
Ex-gratia For Municipal
Councillors paid.06
council sittings held.
12 executived sittings held,
04 Executive Monitoring done.
Procuring Fuel and
TElecommunicatio
n for office of the Mayor
Ex-gratia For Municipal
Councillors paid.

22 council sittings held.

11 council sitting held.

22 council sittings held.

11 council sitting held.

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:

Staff Salaries paid 6 sets of council meeting minutes with relevant resolutions,12 executive committee meetings conducted, 4 executive Mornitoring of government projects done. Standing committee allowances and council Emolumets paid Staff Salaries paid 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	<i>Staff Salaries paid 1 set of council meeting minutes with relevant resolutions,12 executive committee meetings conducted, 4 executive Mornitoring of government projects done. Standing committee allowances and council Emolumets paidStaff Salaries paid one set of council meeting minutes with relevant resolutions,12 executive committee meetings conducted, 4 executive Mornitoring of government projects done. Standing committee allowances and council Emolumets paid</i>	<i>06 council sittings held. 12 executived sittings held, 04 Executive Monitoring done. Procuring Fuel and TELEcommunicatio n for office of the Mayor Ex-gratia For Municipal Councillors paid.06 council sittings held. 12 executived sittings held, 04 Executive Monitoring done. Procuring Fuel and TELEcommunicatio n for office of the Mayor Ex-gratia For Municipal Councillors paid.</i>	02 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunicatio n services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.	01 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunicatio n services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.	02 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunicatio n services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.	01 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunicatio n services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.
34,491	25,868	0	0	0	0	0
109,305	81,979	110,380	27,595	27,595	27,595	27,595
0	0	0	0	0	0	0
0	0	0	0	0	0	0
143,796	107,847	110,380	27,595	27,595	27,595	27,595

Output: 13 82 07Standing Committees Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	Six Council standing Committees sat and Minutes recorded 4 Monitoring of government projects madeSitting allowances paid meals procured transport refund for councilors paid stationary procured	<i>one Council standing Committees sat and Minutes recorded one Monitoring of government projects madeone Council standing Committees sat and Minutes recorded one Monitoring of government projects made</i>	<i>04 Standing Committees sittings held and allowances paid04 Standing Committees sittings held and allowances paid</i>	01 Standing Committees sittings held and allowances paid	01 Standing Committees sittings held and allowances paid	01 Standing Committees sittings held and allowances paid	01 Standing Committees sittings held and allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,815	34,361	17,700	4,425	4,425	4,425	4,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,815	34,361	17,700	4,425	4,425	4,425	4,425
<i>Wage Rec't:</i>	34,491	25,868	50,127	12,532	12,532	12,532	12,532
<i>Non Wage Rec't:</i>	187,976	140,982	161,375	41,325	39,884	39,884	40,284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	222,467	166,850	211,502	53,856	52,415	52,415	52,815

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Salaries to be paid to three Agricultural extension field officersSalaries to be paid to three Agricultural extension field officers	<i>Three months salaries paid to staffThree months salaries paid to staff</i>	<i>1430 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 12 modal farmers to be promoted , 12 outreach sensitization to be carried out , control common 03 pests of coffee, establish 12 demonstration sites , develop 16 reports and 5 work plans, attend 4 quarterly planning meetings, collect 04 basic agricultural data, provision of extension and advisory services on priority enterprises, promotion of improved foundation seed and livestock, promotion of priority enterprises,training</i>	358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the first quarter,	358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the second quarter,	358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the third quarter,	358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the fourth quarter,
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Vote:775 Ntungamo Municipal Council

FY 2020/21

farmers in farmers
organisation and
agribusiness
,profiling farmer
households at
village level,
establishment of
modal farmers with
SLM at village
level, conducting
outreach
programmes,
implementation of
village agent
modals
,establishment of
demonstration
sites, supervisions
and monitorings
,attend quartely
planning meettings
at National level,
linking farmers to
value chain actors
to research stations
, printing reports
and workplans ,
maintance of
motercycle.

Wage Rec't:	39,365	29,524	39,365	9,841	9,841	9,841	9,841
Non Wage Rec't:	0	0	36,624	9,156	9,156	9,156	9,156
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,365	29,524	75,989	18,997	18,997	18,997	18,997

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

farmer mobilization
for sensitization
and trainings on
pests, parasites ,
diseases, good
agronomic

**farmer
mobilization for
sensitization and
trainings on pests,
parasites , diseases,
good agronomic**



Vote:775 Ntungamo Municipal Council

FY 2020/21

	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. farmer mobilized for sensitization and trainings on pests, parasites, diseases, good agronomic practices on crop production, value addition, agribusiness, demonstration establishment to be carried out, farmer group formation and strengthening to be conducted, farmer registration at household level being done, linking farmers to research stations to be done, collecting agricultural data statistics and climate smart agriculture to be conducted conducted.	<i>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, 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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	40,010	30,008	0	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,010	30,008	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	1800 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality. Ensure quality and quantity of meat production in Ntungamo municipality.	<i>450 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality. 450 livestock inspected to ensure quality and quantity of meat production in Ntungamo municipality.</i>	<i>supervision slaughter slab, daily meat inspection and livestock vaccination conducted conducting supervision of slaughter slab, daily meat inspection and livestock vaccination</i>	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the first quarter	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the second quarter	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the third quarter	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the fourth quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,098	1,275	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,098	1,275	1,275	1,275	1,275

Output: 01 82 03Livestock Vaccination and Treatment

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:		1000 livestock to be vaccinated against both internal and external parasites and diseases in Ntungamo municipality	250 livestock to be vaccinated against both internal and external parasites and diseases in Ntungamo municipality					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:		carried out crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted.	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted in the first quarter.	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted second quarter.	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted third quarter.	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted fourth quarter.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,638	660	660	660
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2020/21

Total For KeyOutput	0	0	2,638	660	660	660	660
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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

One motorcycle and a laptop to be procured for Production department in Ntungamo municipal council. One motorcycle and a laptop to be procured for Production department in Ntungamo municipal council.	<i>BOQs prepared</i> <i>BOQs prepared</i>	<i>procured 30 bags of NPK blended fertilizer, fungicides and pesticides for 5 farmers per quarter across 06 wards of the municipal council each ward having two farmers , supported modal farmers with 2 bags of NPK fertilizer and sensitization and training of modal farmers mentoring and, monitoring of stakeholders in engaged government priority enterprises, Completion of production office block 30 bags of NPK blended fertilizer, fungicides and pesticides will be procured for 5 farmers per quarter across 06 wards of the municipal council each ward having two farmers , supporting modal farmers with 2 bags of NPK fertilizer and sensitization and training of modal farmers mentoring</i>	identification of farmers select modals, identify the supplier, procure and deliver 10 bags to the respective beneficiaries Training and demonstration for modal farmers on how to apply supplied inputs to the targeted stake holder, monitor and make a report on how it has increased productivity and production of the desired priority government enterprise. Completion of production office block.	identification of farmers select modals, identify the supplier, procure and deliver 10 bags to the respective beneficiaries Training and demonstration for modal farmers on how to apply supplied inputs to the targeted stake holder, monitor and make a report on how it has increased productivity and production of the desired priority government enterprise. Completion of production office block.	identification of farmers select modals, identify the supplier, procure and deliver 10 bags to the respective beneficiaries Training and demonstration for modal farmers on how to apply supplied inputs to the targeted stake holder, monitor and make a report on how it has increased productivity and production of the desired priority government enterprise. Completion of production office block.
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Vote:775 Ntungamo Municipal Council

FY 2020/21

			<i>and, monitoring of stakeholders in engaged government priority enterprise will be carried out</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,285	14,464	18,642	6,214	6,214	6,214	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,285	14,464	18,642	6,214	6,214	6,214	0
<i>Wage Rec't:</i>	39,365	29,524	39,365	9,841	9,841	9,841	9,841
<i>Non Wage Rec't:</i>	43,010	32,258	44,361	11,090	11,090	11,090	11,090
<i>Domestic Dev't:</i>	19,285	14,464	18,642	6,214	6,214	6,214	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	101,661	76,245	102,368	27,146	27,146	27,146	20,931

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 08 81 01Public Health Promotion

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. Municipal AIDS Committee meetings conducted on a quarterly basisProviding Health education and sensitization sessions to the public on communicable, non communicable diseases and general sanitation. Holding quarterly Municipal AIDS Committee meetings.	<i>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. Municipal AIDS Committee meetings conducted on a quarterly basis</i>	<i>Have the compound and toilets kept clean, hedge maintained and grass kept short Have 4 municipal AIDS committee meetings conducted and community awareness programs adhered to.</i>	Have the compound and toilets kept clean, hedge maintained and grass kept short Have 1 municipal AIDS committee meeting conducted and community awareness programs adhered to.	Have the compound and toilets kept clean, hedge maintained and grass kept short Have 1 municipal AIDS committee meeting conducted and community awareness programs adhered to.	Have the compound and toilets kept clean, hedge maintained and grass kept short Have 1 municipal AIDS committee meeting conducted and community awareness programs adhered to.	Have the compound and toilets kept clean, hedge maintained and grass kept short Have 1 municipal AIDS committee meeting conducted and community awareness programs adhered to.
Wage Rec't:	0	0	534,521	133,630	133,630	133,630	133,630
Non Wage Rec't:	9,188	6,891	7,400	1,850	1,850	1,850	1,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,188	6,891	541,921	135,480	135,480	135,480	135,480

Output: 08 81 05Health and Hygiene Promotion

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	12 Municipal sanitation days and 36 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring field visits conducted and four Quarterly reports compiled and submitted. Conducting 12 Municipal sanitation days and 36 division sanitation days, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring field visits conducted and four Quarterly reports compiled and submitted.	3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted.	3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted.	3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted.	3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,012	5,259	6,840	1,710	1,710	1,710	1,710
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,012	5,259	6,840	1,710	1,710	1,710	1,710

Class Of OutPut: Lower Local Services

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:775 Ntungamo Municipal Council

FY 2020/21

% age of approved posts filled with qualified health workers	43%Having 43% of approved posts filled with qualified health workers Having 43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Having 100% villages with functional VHTsHaving 100% villages with functional VHTs	100%100% villages with functional VHTs	100%100% villages with functional VHTs	100%100% villages with functional VHTs	100%100% villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	978Having 978 deliveries conducted Having 978 deliveries conducted	244244 deliveries conducted in the government facilities.	245245 deliveries conducted in the government facilities.	245245 deliveries conducted in the government facilities.	244244 deliveries conducted in the government facilities.
No of children immunized with Pentavalent vaccine	948Having 948 Children immunized with Pentavalent vaccine Having 948 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	2020 training sessions, 5 per quarter including CMEs for staff at health units. 20 training sessions, 5 per quarter including CMEs for staff at health units.	55 training sessions	55 training sessions	55 training sessions	55 training sessions
Number of inpatients that visited the Govt. health facilities.	662Admitting and managing 662 inpatientsAdmitting and managing 662 inpatients	165165 inpatients visited government health facilities.	166166 inpatients visited government health facilities.	166166 inpatients visited government health facilities.	165165 inpatients visited government health facilities.

Vote:775 Ntungamo Municipal Council

FY 2020/21

Number of outpatients that visited the Govt. health facilities.			3580035800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	89508950 outpatients visited government health facilities.	89508950 outpatients visited government health facilities.	89508950 outpatients visited government health facilities.	89508950 outpatients visited government health facilities.
Number of trained health workers in health centers			51Training 51Health workers in Health centres Training 51Health workers in Health centres	5151 Health workers in Health centres trained.	51 51 Health workers in Health centres trained.	5151 Health workers in Health centres trained.	5151 Health workers in Health centres trained.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Three Months reports prepared by health centres and patients lists updated.	Three Months reports prepared by health centres and patients lists updated.	Three Months reports prepared by health centres and patients lists updated.	Three Months reports prepared by health centres and patients lists updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,609	24,457	23,735	5,934	5,934	5,934	5,934
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,609	24,457	23,735	5,934	5,934	5,934	5,934

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	N/A		Placenta pit constructed at Ruhoko HCIII. Constructin g Placenta pit at Ruhoko HCIII.	BOQs for placenta pit prepared	Contractor for Placenta pit identified	Construction of Placenta pit started on	Construction of Placenta pit completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,413	7,060	16,576	4,144	4,144	4,144	4,144
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,413	7,060	16,576	4,144	4,144	4,144	4,144

Vote:775 Ntungamo Municipal Council

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

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. Top up allowances paid to 2 Municipal Health office staff 4 official travels to Ministry of Health and Ministry of Local Government Having stationery in stock Functional computers. Paying salaries to health workers paying top up allowances to Municipal Health office Staff Procuring stationery Servicing and repairing computers.	<i>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. Top up allowances paid to 2 Municipal Health office staff 4 official travels to Ministry of Health and Ministry of Local Government</i>	<i>2 staff paid allowances 12 times , 3 computers maintained, 48 reams of paper /stationary procured , fuel lubricants and oils procured , 12 supervision and monitoring of Health activities conducted, 4 Quarterly Budget reports complied and submitted to the town clerk , MoH and MoLGPayment of Staff allowances ,maintenance of computers, procurement of stationary ,fuel lubricants and oil , conducting support supervision and monitoring of Health activities, compilation and submission of Budget performance reports to the town clerk , MoH and MoLG</i>	Two staff paid three months allowances, 3 computers maintained, 12 reams of paper /stationary procured , fuel lubricants and oils procured , 3 supervision and monitoring of Health activities conducted, one Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLG	Two staff paid three months allowances, 3 computers maintained, 12 reams of paper /stationary procured , fuel lubricants and oils procured , 3 supervision and monitoring of Health activities conducted, one Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLG	Two staff paid three months allowances, 3 computers maintained, 12 reams of paper /stationary procured , fuel lubricants and oils procured , 3 supervision and monitoring of Health activities conducted, one Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLG	Two staff paid three months allowances, 3 computers maintained, 12 reams of paper /stationary procured , fuel lubricants and oils procured , 3 supervision and monitoring of Health activities conducted, one Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLG
Wage Rec't:	534,521	400,891	0	0	0	0	0
Non Wage Rec't:	14,376	10,782	8,280	2,070	2,070	2,070	2,070
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	548,896	411,672	8,280	2,070	2,070	2,070	2,070

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/AN/A	N/AN/A	<p>20,310 Out patients, 662 In patients and 346 referrals to be well managed 1004 Antenatal Mothers to be assessed and managed, 978 Deliveries to be conducted. 60 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted. Managing of Out patients, In patients and referrals, Managing Antenatal Mothers, Conducting Deliveries and referrals to higher levels of care. Caring out of Integrated immunization , Antenatal and HCT outreaches. Compiling and submitting of</p>	<p>5078 Out patients, 166 In patients and 87 referrals to be well managed ,251 Antenatal Mothers to be assessed and managed,245 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.</p>	<p>5078 Out patients, 166 In patients and 87 referrals to be well managed ,251 Antenatal Mothers to be assessed and managed,245 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.</p>	<p>5078 Out patients, 166 In patients and 87 referrals to be well managed ,251 Antenatal Mothers to be assessed and managed,245 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.</p>	<p>5078 Out patients, 166 In patients and 87 referrals to be well managed ,251 Antenatal Mothers to be assessed and managed,245 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.</p>
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Vote:775 Ntungamo Municipal Council

FY 2020/21

			<i>Monthly Facility reports to relevant offices, Monitoring of Health units preparing, Conducting Health unit monthly Staff meeting. Conducting Quarterly HUMC meetings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,081	1,561	2,661	665	665	665	665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,081	1,561	2,661	665	665	665	665
<i>Wage Rec't:</i>	534,521	400,891	534,521	133,630	133,630	133,630	133,630
<i>Non Wage Rec't:</i>	65,266	48,949	48,916	12,229	12,229	12,229	12,229
<i>Domestic Dev't:</i>	9,413	7,060	16,576	4,144	4,144	4,144	4,144
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	609,200	456,900	600,013	150,003	150,003	150,003	150,003

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers salaries paidPaying primary teachers salaries	<i>Three months salaries paid to primary teachersThree months salaries paid to primary teachers</i>	<i>12 months primary teachers salaries paid, 3 inspection and monitoring of primary schools conducted and stationery procured.Paying primary teachers salaries and conducting inspection and monitoring of primary schools.</i>	3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.	3 months primary teachers salaries paid, inspection and monitoring of primary schools conducted and stationery procured.	3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.	3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.
<i>Wage Rec't:</i>	554,913	416,185	582,311	145,578	145,578	145,578	145,578
<i>Non Wage Rec't:</i>	0	0	10,337	3,446	0	3,446	3,446
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	554,913	416,185	592,648	149,023	145,578	149,023	149,023

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	8080 STUDENTS PASSING IN GRADE ONE80 STUDENTS PASSING IN GRADE ONE	8080 STUDENTS PASSING IN GRADE ONE	8080 STUDENTS PASSING IN GRADE ONE	8080 STUDENTS PASSING IN GRADE ONE	8080 STUDENTS PASSING IN GRADE ONE
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Vote:775 Ntungamo Municipal Council

FY 2020/21

No. of pupils enrolled in UPE

39873987 PUPILS	39873987 PUPILS	39873987 PUPILS	39873987 PUPILS	39873987 PUPILS
ENROLLED	ENROLLED	ENROLLED	ENROLLED	ENROLLED
KYAMATE P/S	KYAMATE P/S	KYAMATE P/S	KYAMATE P/S	KYAMATE P/S
285	285	285	285	285
NTUNGAMO P/S	NTUNGAMO P/S	NTUNGAMO P/S	NTUNGAMO P/S	NTUNGAMO P/S
678	678	678	678	678
KIKONI SDA P/S	KIKONI SDA P/S	KIKONI SDA P/S	KIKONI SDA P/S	KIKONI SDA P/S
789	789	789	789	789
RUHOKO P/S 478	RUHOKO P/S 478	RUHOKO P/S 478	RUHOKO P/S 478	RUHOKO P/S 478
RUKINDO P/S 123	RUKINDO P/S	RUKINDO P/S	RUKINDO P/S	RUKINDO P/S
NYAKIHANGA	123	123	123	123
P/S 285	NYAKIHANGA	NYAKIHANGA	NYAKIHANGA	NYAKIHANGA
MAATO P/S 878	P/S 285	P/S 285	P/S 285	P/S 285
3987 PUPILS	MAATO P/S 878	MAATO P/S 878	MAATO P/S 878	MAATO P/S 878
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				

Vote:775 Ntungamo Municipal Council

FY 2020/21

No. of pupils sitting PLE	387387 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 26387 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	387387 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	387387 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	387387 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	387387 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
No. of qualified primary teachers	8585 QUALIFIED TEACHERS85 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS
No. of student drop-outs	77 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 47 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 4	22 STUDENTS DROPPED OUT	22 STUDENTS DROPPED OUT	33 STUDENTS DROPPED OUT	22 STUDENTS DROPPED OUT
No. of teachers paid salaries	85PAYING 85 PRIMARY TEACHERS SALARIES FOR 12 MONTHS85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	MONITORING OF SCHOOLS SENSURING EFFECTIVE TEACHING AND LEARNING MONITORING OF SCHOOLS AND MAINTENANCE AND UPDATING OF ATTENDANCE REGISTERS FOR PUPILS SENSURING EFFECTIVE TEACHING AND LEARNING	<i>Monitoring of primary schools, Maintenance and updating registers</i>	<i>Monitoring of primary schools, Maintenance and updating registers</i>	<i>Primary Teachers attendance books and Pupils attendance registers updated.</i>	Primary Teachers attendance books and Pupils attendance registers updated.	Primary Teachers attendance books and Pupils attendance registers updated.	Primary Teachers attendance books and Pupils attendance registers updated.	Primary Teachers attendance books and Pupils attendance registers updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,238	33,492	70,021	23,340	0	23,340	23,340	23,340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,238	33,492	70,021	23,340	0	23,340	23,340	23,340

Class Of OutPut: Capital Purchases

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			7Constructing 7 classrooms at Maato p/s and Ntungamo ps7 classrooms Constructed at Maato p/s and Ntungamo ps	77 classrooms at Ntungamo ps & Maato ps.	77 classrooms at Ntungamo ps & Maato ps.	77 classrooms at Ntungamo ps & Maato ps.	77 classrooms at Ntungamo ps & Maato ps.
No. of classrooms rehabilitated in UPE			0NilNil				
Non Standard Outputs:	BOQs prepared and a contractor identifiedPreparing BOQs		BOQs prepared and contract awarded.Preparing BOQs and awarding contract.	BOQs for construction of 7 classrooms at Ntungamo ps & Maato ps	Contractor for construction of 7 classrooms at Ntungamo ps & Maato ps identified.	Construction of 7 classrooms at Ntungamo ps & Maato ps started on	Construction of 7 classrooms at Ntungamo ps & Maato ps completed.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	107,847	80,885	210,000	70,000	70,000	70,000
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	107,847	80,885	210,000	70,000	70,000	70,000

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			1Constructing teachers house at Rukindo ps1 teachers house at Rukindo ps constructed	11 teachers house at Rukindo ps constructed	11 teachers house at Rukindo ps constructed	11 teachers house at Rukindo ps constructed	11 teachers house at Rukindo ps constructed
No. of teacher houses rehabilitated			0NilNil	0Nil	0Nil	0Nil	0Nil

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:		STAFF HOUSE CONSTRUCTION	STAFF HOUSE CONSTRUCTION	BOQs for construction of Teacher house at Rukindo ps prepared. Contractor for construction of Teacher house at Rukindo ps identified. Construction of Teacher house at Rukindo ps started on. Construction of Teacher house at Rukindo ps completed Preparing BOQs and awarding contract	BOQs for construction of Teacher house at Rukindo ps prepared.	Contractor for construction of Teacher house at Rukindo ps identified.	Construction of Teacher house at Rukindo ps started on.	Construction of Teacher house at Rukindo ps completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	61,291	20,430	20,430	20,430	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	61,291	20,430	20,430	20,430	0

Programme: 07 82 Secondary Education

Vote:775 Ntungamo Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	PAYMENT OF SECONDARY SALARIESPAYIN G SECONDARY SALARIES	<i>Three months salaries paid to Secondary teachersThree months salaries paid to Secondary teachers</i>	<i>Salaries for kyamate Secondary teachers paid for 12 months and Inspection and monitoring of kyamate Secondary school conducted.Paying Salaries for kyamate Secondary school teachers for 12 months and conducting Inspection and monitoring of kyamate Secondary school</i>	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.
<i>Wage Rec't:</i>	307,854	230,891	343,854	85,964	85,964	85,964	85,964
<i>Non Wage Rec't:</i>	0	0	1,120	373	0	373	373
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	307,854	230,891	344,974	86,337	85,964	86,337	86,337

Vote:775 Ntungamo Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			1500EFFECTIVE TEACHING1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	15001500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	15001500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	15001500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	15001500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL
No. of students passing O level			150SUPERVISING TEACHING150 PASSING O LEVEL	150150 PASSING O LEVEL	150150 PASSING O LEVEL	150150 PASSING O LEVEL	150150 PASSING O LEVEL
No. of students sitting O level			240OFFERING PROPER TEACHING240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL
No. of teaching and non teaching staff paid			40MOTIVATING STAFF40 TEACHING AND NON TEACHING STAFF	4040 TEACHING AND NON TEACHING STAFF	4040 TEACHING AND NON TEACHING STAFF	4040 TEACHING AND NON TEACHING STAFF	4040 TEACHING AND NON TEACHING STAFF
Non Standard Outputs:	INCREASE IN ENROLMENT ON REGISTERSEFFECTIVE TEACHING	Maintenance and updating attendance registers for studentsMaintenance and updating attendance registers for students	Secondary teachers attendance book and students attendance registers updated.Updating Secondary teachers attendance book and students attendance registers	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book and students attendance registers updated.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	271,161	180,774	229,370	76,457	0	76,457
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	271,161	180,774	229,370	76,457	0	76,457

Vote:775 Ntungamo Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Completed works on staff house							
	verified							
	completed works on staff house							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,149	5,362	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,149	5,362	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	monitoring and inspection of schools offering support supervision to the teachers and head teachers	Schools monitored and inspected for first quarter	Schools monitored and inspected for Second quarter	Salaries for two education department staff paid for twelve months	Salaries for two education department staff paid for three months	Salaries for two education department staff paid for three months	Salaries for two education department staff paid for three months	Salaries for two education department staff paid for three months
Wage Rec't:	0	0	21,402	5,350	5,350	5,350	5,350	5,350
Non Wage Rec't:	11,552	7,701	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,552	7,701	21,402	5,350	5,350	5,350	5,350	5,350

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	MONITORING and INSPECTION OF SCHOOLSSUPER VISION OF SCHOOLS	Secondary schools monitored and inspected for first quarterSecondary schools monitored and inspected for Second quarter						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	872	581	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	872	581	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	PARTICIPATION IN CO CURRICULAR ACTIVITIES LIKE BALL GAMES PARTICIPATING IN CO CURRICULAR ACTIVITIES LIKE ATHLETICS AND GAMES AND SPORTS	Sports and games facilitatedSports and games facilitated	One set of Uniforms and 14 balls procured ,sports and MDD activities within the Municipal facilitated and best teams facilitated to participate in sports competition at National Level.Procuring One set of Uniforms and 14 balls, facilitating sports and MDD activities within the Municipal and facilitating best teams to participate in sports competition at National Level.	One set of Uniforms procured	14 balls procured	Best team facilitated to participate in sports competition at National Level.	Best team facilitated to participate in sports competition at National Level.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	25,000	8,333	0	8,333	8,333

Vote:775 Ntungamo Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	25,000	8,333	0	8,333	8,333

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

			<i>Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members trained. Training</i>	85 Teachers, 63 PTA members and 60 SMC members trained.	85 Teachers, 63 PTA members and 60 SMC members trained.	85 Teachers, 63 PTA members and 60 SMC members trained.	85 Teachers, 63 PTA members and 60 SMC members trained.
			<i>Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	5,000	0	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	5,000	0	5,000	5,000

Output: 07 84 05Education Management Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:

SALARIES FOR STAFF ALLOWANCES PAIDPAYMENT OF SALARIES AND ALLOWANCES	<i>Three months salaries for department staff ,stationary procured and allowances paidThree months salaries for department staff ,stationary procured and allowances paid</i>	<i>Four Quarterly performance reports prepared and submitted to MoES, Education department activities coordinated, four workshops attended and 2 sets of internal exams conducted, 10 prizes for best pupils, school furniture procured, classrooms maintained/repai red and 2 tonners procured.Preparing and submitting Four Quarterly performance reports, Coordinating Education department activities, attending four workshops, conducting 2 sets of internal exams, procuring school furniture,maintaini ng/repairing classrooms and procuring 2 tonners.</i>	Fourth Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended and 1 tonner procured.	First Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended and one set of internal exams conducted	Second Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended, 10 prizes for best pupils and 1 tonner procured.	Third Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended and 1 set of internal exams conducted.
<i>Wage Rec't:</i>	21,402	16,051	0	0	0	0
<i>Non Wage Rec't:</i>	13,615	10,211	67,196	21,186	3,639	21,186
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2020/21

Total For KeyOutput	35,017	26,262	67,196	21,186	3,639	21,186	21,186
<i>Wage Rec't:</i>	884,169	663,127	947,567	236,892	236,892	236,892	236,892
<i>Non Wage Rec't:</i>	353,438	237,260	418,044	138,135	3,639	138,135	138,135
<i>Domestic Dev't:</i>	114,997	86,247	271,291	90,430	90,430	90,430	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,352,604	986,634	1,636,903	465,457	330,961	465,457	375,027

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	All road equipment repairedHiring prequalified mechanic to assess and repair. Preparation of pre-inspection and post-inspection reports.	<i>All road equipment repairedAll road equipment repaired</i>	<i>Maintenance and repair of vehicles road equipmentMaintai ning of grader, 2 trucks, tractor & tailor and Pickup truck</i>	Maintenance and repair of vehicles road equipment	Maintenance and repair of vehicles road equipment	Maintenance and repair of vehicles road equipment	Maintenance and repair of vehicles road equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	102,750	77,063	80,702	20,175	20,175	20,175	20,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,750	77,063	80,702	20,175	20,175	20,175	20,175

Output: 04 81 06Urban Roads Maintenance

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:

Municipal roads routinely maintained, roadgang allowances paid, road reserve boundary markstones installed, culverts procured and installed.road gangs clear bushes, dislit cuverts, grader clears, shapes, and grades roads. installation of nculverts. installation of road reserve boundary markstones.

BOQs prepared BOQs Prepared

Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsarswe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban roadGrading, shaping, de-silting of culvert and spot gravel of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsarswe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road

Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsarswe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road

Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsarswe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road

Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsarswe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road

Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsarswe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road

Vote:775 Ntungamo Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	231,425	173,569	430,410	107,602	107,602	107,602	107,602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	231,425	173,569	430,410	107,602	107,602	107,602	107,602

Output: 04 81 08Operation of District Roads Office

Vote:775 Ntungamo Municipal Council

FY 2020/21

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. Paying Salaries to 6 staff members under works and technical services, preparation of payment for electricity and water consumed, attending arranged radio programmes, procurement of computer inputs and office stationary, preparation of quarterly reports and their submission to line ministries.

Salaries paid to staff for 3 months under works and technical services department, 4th quarter report prepared and submitted to relevant offices, water and electricity bills paid, stationary procured, computer toner procured, radio talk shows conducted and council buildings maintained. Salaries paid to staff for 3 months under works and technical services department, 1st 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.

Payment of staff salaries, maintenance of Municipal structures, payment of water and electricity bills, maintenance of garbage trucks, preparation of monthly and quarterly reports and projects monitoring and supervision. Payment of staff salaries, maintenance of Municipal structures, payment of water and electricity bills, maintenance of garbage trucks, preparation of monthly and quarterly reports and projects monitoring and supervision.

Payment of staff salaries for three months, maintenance of Municipal structures, payment of water and electricity bills for three months, maintenance of garbage trucks, preparation of monthly and one quarterly reports and projects monitoring and supervision conducted.

Payment of staff salaries for three months, maintenance of Municipal structures, payment of water and electricity bills for three months, maintenance of garbage trucks, preparation of monthly and one quarterly reports and projects monitoring and supervision conducted.

Payment of staff salaries for three months, maintenance of Municipal structures, payment of water and electricity bills for three months, maintenance of garbage trucks, preparation of monthly and one quarterly reports and projects monitoring and supervision conducted.

Payment of staff salaries for three months, maintenance of Municipal structures, payment of water and electricity bills for three months, maintenance of garbage trucks, preparation of monthly and one quarterly reports and projects monitoring and supervision conducted.

Wage Rec't:	66,579	49,934	66,579	16,645	16,645	16,645	16,645
Non Wage Rec't:	50,849	38,136	46,275	11,569	11,569	11,569	11,569
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	117,428	88,071	112,854	28,214	28,214	28,214	28,214

Vote:775 Ntungamo Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 04 81 53 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

1.2 Procurement of road materials, hiring of road equipment, preparing sub-grade compaction and spreading of stone chippings 1.2 Km of Karibwa road will be upgraded to bituminous standard

Non Standard Outputs:

BOQS PREPARED, ROAD TARMACKED, DRAINS CONSTRUCTED. USMID ROAD WORKED ON AND REPORTS ON FILE. PROCUREMENT OF ROAD CONSTRUCTION MATERIALS, SUPERVISION OF WORKS, PREPARATION OF REPORTS CONSTRUCTION OF STREET LIGHTS CONSTRUCTION OF DRAINS.

Finishing of Upgrading to bituminous standard of Karibwa road Procurement of road materials, hiring of road equipment, preparing sub-grade compaction and spreading of stone chippings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	320,000	240,000	0	0	0	0	0
Domestic Dev't:	2,420,000	1,815,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,740,000	2,055,000	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>1km of Kajinya-Tindibakira road tarmacked under USMID-AF program.Tarmacking Kajinya-Tindibakira road under USMID-AF program.</i>	BOQs for tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program.	Contractor for tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program identified.	Tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program started on.	Tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program completed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,700,000	900,000	900,000	900,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,700,000	900,000	900,000	900,000	0

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 04 83 72Administrative Capital

Non Standard Outputs:	Central Market constructed and Drainage master plan developed.Construc ting Central Market and Developing Drainage master plan	BOQs prepared BOQs prepared	Central market constructed under USMID-AF program, Floor of maternity ward at Ruhoko HCIII completed with teransol and Physical Development Plan completed Construc ting Central market under USMID-AF program, Completing the Floor of maternity ward at Ruhoko HCIII with teransol and completing Physical Development Plan.	BOQs for construction of Central market under USMID-AF program prepared, BOQs for completing Floor of maternity ward at Ruhoko HCIII with teransol prepared and Physical Development Plan completed and its retention paid.	Contractors for construction of Central market under USMID-AF program and for completing Floor of maternity ward at Ruhoko HCIII with teransol identified.	Construction of Central market under USMID-AF program and completing Floor of maternity ward at Ruhoko HCIII with teransol started on.	Construction of Central market under USMID-AF program and completing Floor of maternity ward at Ruhoko HCIII with teransol completed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,100,000	825,000	1,239,228	413,076	413,076	413,076	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,100,000	825,000	1,239,228	413,076	413,076	413,076	0

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	50	Installing street light panels along Ntungamo town streets.50 street light panels installed along Ntungamo town streets.	50BOQs for 50 street light panels installation along Ntungamo town streets prepared.	50Contractor for 50 street light panels installation along Ntungamo town streets identified.	5050 street light panels installation along Ntungamo town streets started on.	5050 street light panels installation along Ntungamo town streets completed.
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Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	Contractor obtained.Obtaining a potential contractor	BOQs prepared BOQs prepared	BOQs for installation of street lights prepared.Preparing BOQs for installation of street lights.	BOQs prepared	Contractor for the project identified.	Monitoring reports prepared.	Completion reports prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	207,093	155,320	700,000	233,333	233,333	233,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	207,093	155,320	700,000	233,333	233,333	233,333	0
<i>Wage Rec't:</i>	66,579	49,934	66,579	16,645	16,645	16,645	16,645
<i>Non Wage Rec't:</i>	705,024	528,768	557,387	139,347	139,347	139,347	139,347
<i>Domestic Dev't:</i>	3,727,093	2,795,320	4,639,228	1,546,409	1,546,409	1,546,409	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,498,696	3,374,022	5,263,194	1,702,401	1,702,401	1,702,401	155,992

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 03Tree Planting and Afforestation							
Area (Ha) of trees established (planted and surviving)			<i>2procuring trees, payment of allowances2 hectares of trees planted along the main roads and Kizaara</i>	0.50.5 hectares of land used for tree planting along the main roads and Kizara in the first quarter	0.50.5 hectares of land used for tree planting along the main roads and Kizara in the second quarter	0.50.5 hectares of land used for tree planting along the main roads and Kizara in the third quarter	0.50.5 hectares of land used for tree planting along the main roads and Kizara in the fourth quarter
Number of people (Men and Women) participating in tree planting days			<i>11paying allowances for laborors.6 men and 5 women will participate in planting the tees.</i>	116 men and 5 women will participate in planting the tees in the first quarter.	116 men and 5 women will participate in planting the tees second quarter.	116 men and 5 women will participate in planting the tees third quarter.	116 men and 5 women will participate in planting the tees fourth quarter.
Non Standard Outputs:	Reports to be prepared and submitted Reports to be prepared and submitted	<i>25 trees will be planted and reports will be compiled25 trees will be planted and reports will be compiled</i>	<i>Reports on trees planted prepared and attendance lists of men and women participating in tree planting preparedPreparing reports and attendance lists</i>	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared in the first quarter financial year 2020 -2021	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared in the second quarter financial year 2020-2021	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared in the third quarter financial year 2020 -2021	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared in the fourth quarter financial year 2020-2021
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			2Restoring 2 hectares of wetland .2 hectares of wetland restored.	0.50.5 Hectares of wetland restored in the first quarter	0.50.5 Hectares of wetland restored in the second quarter	0.50.5 Hectares of wetland restored in the third quarter	0.50.5 Hectares of wetland restored in the fourth quarter	
No. of Wetland Action Plans and regulations developed			1 Developing One wetland action plan One wetland action plan developed	11 wetland action plan developed in the first quarter	11 wetland action plan developed in the second quarter	11 wetland action plan developed in the third quarter	11 wetland action plan developed in the fourth quarter	
Non Standard Outputs:	Reports prepared and submitted	Reports prepared and submitted	0.5 restored and reports submitted0.5 restored and reports submitted	Quarterly wet land restoration reports produced Producing 4 Quarterly reports	Wetland restoration reports produced in the first quarter	Wetland restoration reports produced in the second quarter	Wetland restoration reports produced in the third quarter	Wetland restoration reports produced in the fourth quarter
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	801	601	2,099	525	525	525	525	525
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	801	601	2,099	525	525	525	525	525

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			1212 monthly inspections of natural resources within Ntungamo Municipal council.Regular inspections of natural resources within Ntungamo Municipal council.	33 Regular inspections of natural resources within Ntungamo Municipal council conducted in the first quarter	33 Regular inspections of natural resources within Ntungamo Municipal council conducted in the second quarter	33 Regular inspections of natural resources within Ntungamo Municipal council conducted in the third quarter	33 Regular inspections of natural resources within Ntungamo Municipal council conducted in the fourth quarter
Non Standard Outputs:	12 reports on the status of fragile ecosystems compiled and on fileMonthly reports on the status of fragile ecosystems compiled and on file .	3 reports on the status of fragile ecosystems compiled and on file3 reports on the status of fragile ecosystems compiled and on file	Monitoring Monthly reports produced Producing Monitoring Monthly reports.	Monthly Monitoring reports produced in the first quarter	Monthly Monitoring reports produced in the second quarter	Monthly Monitoring reports produced in the third quarter	Monthly Monitoring reports produced in the fourth quarter

Vote:775 Ntungamo Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300	225	1,000	250	250	250	250

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			<i>10vising disputed areas, conducting meetings and paying allowancesDisputes on land matters resolved by dialogue, in the whole Municiplality.</i>	22 Disputes of land matters resolved by dialogue in the whole municipality in the first quarter	33 Disputes of land matters resolved by dialogue in the whole municipality in the second quarter	22 Disputes of land matters resolved by dialogue in the whole municipality in the third quarter	33 Disputes of land matters resolved by dialogue in the whole municipality in the fourth quarter
Non Standard Outputs:	Submitting Physical Planning Committee Meeting MinutesPhotocopying minutes, paying transport refund.	<i>One set of minutes submitted to ministry of lands housing and urban developmentOne set of minutes submitted to ministry of lands housing and urban development</i>	<i>Submission of Physical Planning Committee Minutes to Ministry of Lands Housing & Urban DevelopmentTravel to Ministry and Photocopying and binding of Minutes</i>	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the first quarter	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the second quarter	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the third quarter	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the fourth quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,325	994	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,325	994	1,400	350	350	350	350

Output: 09 83 11Infrastrutture Planning

Vote:775 Ntungamo Municipal Council

FY 2020/21

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 PlanCoordinating members, carrying out visits to sites as well as supervising Ntungamo municipal council PDP, submitting Physical Planning minutes to Ministry of Lands Housing and Urban development, data collection , datta analysis, Sensitization of stakeholders, PPc approval.	3 physical planning committee meetings conducted, motor cycle serviced.3 physical planning committee meetings conducted, motor cycle serviced.	Building Plans , and other development applications considered for approval, Payment of Submission fee to National Physical Planning BoardConducting 12 Physical Planning Committee Meetings, Site inspections, Communicating the decisions of the committee to applicants, Payment of submission fee and travel allowances	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the first quarter	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the second quarter	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the third quarter	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the fourth quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,744	4,308	6,596	1,649	1,649	1,649	1,649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,744	4,308	6,596	1,649	1,649	1,649	1,649

Output: 09 83 12Sector Capacity Development

Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	N/A		<i>Salaries Paid to 2 staff, Staff welfare paid to two staff, Office Stationary procured, workshops and seminars attended. Paying staff Salaries for 12 months, Paying staff Welfare for staff for 12 Months, Buying office stationary.</i>	Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the first quarter	Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the second quarter	Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the third quarter	Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the fourth quarter
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	3,230	2,423	5,350	1,338	1,338	1,338	1,338
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,230	42,923	59,350	14,838	14,838	14,838	14,838
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	13,400	10,050	17,445	4,361	4,361	4,361	4,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	67,400	50,550	71,445	17,861	17,861	17,861	17,861

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:							
			<i>Salaries paid for four community development workers for 12 months. 141 millions to be disbursed to 21 groups, stationary procured, 4 reports submitted to the Ministry. Fuel procured Salaries paid for four community development workers for 12 months. . 141 millions to be disbursed to 21 groups, stationary procured, 4 reports submitted to the Ministry. Fuel procured</i>	Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the first quarter of the financial year 2020 -2021	Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the second quarter of the financial year 2020-2021	Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the third quarter of the financial year 2020 -2021	Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the fourth quarter of the financial year 2020-2021
<i>Wage Rec't:</i>	0	0	31,074	7,768	7,768	7,768	7,768
<i>Non Wage Rec't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	181,074	45,268	45,268	45,268	45,268

Vote:775 Ntungamo Municipal Council

FY 2020/21

Output: 10 81 05Adult Learning

Non Standard Outputs:	reports prepared	reports prepared	Reports prepared	Reports prepared					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	701	526	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	701	526	0	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	UWEP in puts purchased and given to women groups. allowances, fuel and lubricants, stationery	UWEP in puts purchased and given to women groups. allowances, fuel and lubricants, stationery	UWEP in puts purchased and given to women groups. allowances, fuel and lubricants, stationery						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	20Inputs procured and given to 20 YLP groupsInputs procured and given to 20 YLP groups	5Inputs procured and given to 5 YLP groups in the first quarter	5Inputs procured and given to 5 YLP groups in the second quarter	5Inputs procured and given to 5 YLP groups in the third quarter	5Inputs procured and given to 5 YLP groups in the fourth quarter
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Vote:775 Ntungamo Municipal Council

FY 2020/21

Non Standard Outputs:	reports prepared	Reports prepared	20 YLP groups supported	5 YLP groups supported, in the first quarter	5 YLP groups supported, in the second quarter	5 YLP groups supported, in the third quarter	5 YLP groups supported, in the fourth quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	209,523	157,142	220,000	55,000	55,000	55,000	55,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	209,523	157,142	220,000	55,000	55,000	55,000	55,000

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis. At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis.	11 Youth council supported at Municipal council in the first quarter	11 Youth council supported at Municipal council in the second quarter	11 Youth council supported at Municipal council in the third quarter	11 Youth council supported at Municipal council in the fourth quarter
Non Standard Outputs:	minutes prepared and filed	Minutes prepared and filed	4 Youth council meetings held, minutes prepared	1 Youth council meeting held at the municipal council and minutes prepared in the first quarter of the financial year 2020 -2021	1 Youth council meeting held at the municipal council and minutes prepared in the second quarter of the financial year 2020-2021	1 Youth council meeting held at the municipal council and minutes prepared in the third quarter of the financial year 2020 -2021	1 Youth council meeting held at the municipal council and minutes prepared in the fourth quarter of the financial year 2020-2021
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,240	930	1,100	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,240	930	1,100	275	275	275	275

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community			<i>1616 inputs supplied to disabled and elderly community</i>	44 inputs supplied to disabled and elderly community in the first quarter	44 inputs supplied to disabled and elderly community in the second quarter	44 inputs supplied to disabled and elderly community in the third quarter	44 inputs supplied to disabled and elderly community in the fourth quarter
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Inputs supplied to PWDs, Revolving loans given out the PWDs and Elderly Community</i>	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the first quarter	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the second quarter	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the third quarter	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the fourth quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	2,510	627	627	627	627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,900	2,175	2,510	627	627	627	627

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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	training of women youth and PWDs	training of women youth and PWDs	Training of stake holders on issues of Culture Gender, Participants trained, Reports disseminated	Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the first quarter	Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the second quarter	Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the third quarter	Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the fourth quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,420	1,815	2,420	605	605	605	605
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,420	1,815	2,420	605	605	605	605

Output: 10 81 14 Representation on Women's Councils

No. of women councils supported			44 women councils supported. Women councils conducted	11 women council supported and 1 women council conducted in the first quarter	11 women council supported and 1 women council conducted in the second quarter	11 women council supported and 1 women council conducted in the third quarter	11 women council supported and 1 women council conducted in the fourth quarter
Non Standard Outputs:	meeting minutes prepared and filed	Meeting minutes prepared and filed	4 quarterly meetings for women council conducted, Minutes prepared and filled, Reports prepared	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the first quarter	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the second quarter	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the third quarter	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the fourth quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,230	923	1,300	325	325	325	325

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,230	923	1,300	325	325	325	325

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	salaries for principal community development officer and two Assistant community development officers paid for 12 months and allowances paid	<i>salaries for principal community development officer and two Assistant community development officers paid for 3 months and allowances paid</i>	<i>Stationary procured, allowances paid to staff, telecommunication purchasedStationary procured, allowances paid to staff, telecommunication purchased</i>	Allowances paid to community development staff, Stationary procured, Telecommunication purchased for the first quarter	Allowances paid to community development staff, Stationary procured, Telecommunication purchased for the second quarter	Allowances paid to community development staff, Stationary procured, Telecommunication purchased for the third quarter	Allowances paid to community development staff, Stationary procured, Telecommunication purchased for the fourth quarter
<i>Wage Rec't:</i>	15,503	11,627	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,107	5,330	10,403	2,601	2,601	2,601	2,601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,610	16,957	10,403	2,601	2,601	2,601	2,601
<i>Wage Rec't:</i>	15,503	11,627	31,074	7,768	7,768	7,768	7,768
<i>Non Wage Rec't:</i>	227,121	170,341	387,732	96,933	96,933	96,933	96,933
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	242,623	181,968	418,806	104,702	104,702	104,702	104,702

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries for twelve months paid to one staff in the planning departmentPaying salaries for the staff	<i>Salaries for three months paid to one staff in the planning departmentSalaries for three months paid to one staff in the planning department</i>	<i>Salaries for twelve months paid to one staff in the planning departmentPaying salaries for the staff</i>	Salaries for three 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	Salaries for three months paid to one staff in the planning department
Wage Rec't:	13,575	10,181	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,575	10,181	13,575	3,394	3,394	3,394	3,394

Vote:775 Ntungamo Municipal Council

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.Collecting data from the Municipal Council wards and Compiling the statistical Abstract book.	<i>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.</i>	<i>Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.Collecting data from the Municipal Council wards and Compiling the statistical Abstract</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 13 83 06Development Planning

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.Organizing the budget conference and preparing new Development Plan. Also inviting the public/stakeholders to attend barazas.	<i>New Development plan prepared, one baraza held, stake holders interests communicated and feed back on what is done highlighted.New Development plan prepared, Budget conference held, stake holders interests communicated and feed back on what is done highlighted.</i>	<i>Budget conference held,one baraza held, stake holders interests communicated and feed back on what is done highlightedOrganizing the budget conference and preparing new Development Plan. Also inviting the public/stakeholders to attend barazas.</i>	one baraza held, stake holders interests communicated and feed back on what is done highlighted	Budget conference held and Budget Framework Paper prepared.	Draft budget prepared and laid before council.	Final budget is prepared and submitted to council for approval.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,184	4,638	4,326	1,082	1,082	1,082	1,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,184	4,638	4,326	1,082	1,082	1,082	1,082

Output: 13 83 08Operational Planning

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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. Preparing Budgets, work plans and quarterly reports, submitting annual and quarterly reports to users, Organising and Recording Technical planning committee Minutes.	<i>Fourth Quarter reported and submitted to the Ministry of Finance Planning and Economic Development, Budgets and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended and purchase of internet for PBS. First Quarter reported and submitted to the Ministry of Finance Planning and Economic Development, 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.</i>	<i>Quarterly budget performance 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 handled. Preparing Budgets, work plans and quarterly budget performance reports, submitting annual and quarterly reports to users, Organising TPC meetings and Recording Technical planning committee meeting Minutes.</i>	Fourth Quarter budget performance report 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, purchase of internet for PBS handled and data collected from cells for planning purposes.	First Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Budget Framework paper prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended, assessment conducted, purchase of internet for PBS handled and data collected from cells for planning purposes.	Second Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Draft Budget and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended, KPMG assessment coordinated, purchase of internet for PBS handled and data collected from cells for planning purposes.	Third Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Final Budget and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended, purchase of internet for PBS handled and data collected from cells for planning purposes.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,828	8,871	28,328	7,082	7,082	7,082
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		11,828	8,871	28,328	7,082	7,082	7,082	7,082
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>								
Non Standard Outputs:	Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.Organizing monitoring and evaluation of projects,monitoring government projects and preparing monitoring reports.	<i>First Quarter Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.Second Quarter Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.</i>	<i>Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant usersOrganizing monitoring and evaluation of projects, monitoring government projects and preparing monitoring reports.</i>	First Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Second Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users	Fourth Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,980	2,235	4,080	1,020	1,020	1,020	1,020	1,020
<i>Domestic Dev't:</i>	1,037	778	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,017	3,013	4,080	1,020	1,020	1,020	1,020	1,020

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Water tanks procured	Procuring water tanks	Supplier identified	Supplier identified	garbage skips procured.	Procurin g garbage skips		
<i>Wage Rec't:</i>	0		0		0		0	0
<i>Non Wage Rec't:</i>	0		0		0		0	0
<i>Domestic Dev't:</i>	7,537		5,653		0		0	0
<i>External Financing:</i>	0		0		0		0	0
Total For KeyOutput	7,537		5,653		0		0	0
<i>Wage Rec't:</i>	13,575		10,181		13,575		3,394	3,394
<i>Non Wage Rec't:</i>	21,992		16,494		36,734		9,183	9,183
<i>Domestic Dev't:</i>	8,574		6,431		0		0	0
<i>External Financing:</i>	0		0		0		0	0
Total For WorkPlan	44,141		33,105		50,308		12,577	12,577

Vote:775 Ntungamo Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	salaries for two staff in internal audit paid for 12 months4 quarterly internal audit reports prepared and submitted to the relevant authorities.	<i>3 months salary paid to 2 audit staff3 months salary paid to 2 audit staff</i>	<i>Salaries for two audit staff paid for 12 monthsQuarterly audit exercises conducted, verification reports prepared, surprise inspections conducted</i>	Salaries for Three Month paid to staff in the First quarter	Salaries for Three Month paid to staff in the second quarter	Salaries for Three Month paid to staff in the third quarter	Salaries for Three Month paid to staff in the Fourth quarter
<i>Wage Rec't:</i>	24,859	18,644	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,859	18,644	24,859	6,215	6,215	6,215	6,215

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-15Submitting Quarterly Internal Audit Reportsinternal audit reports to be submitted before every 15th of the next month after the quarter</i>	2020-12-15Internal Audit reports to be submitted on 12/15/2020	2021-02-15Internal Audit reports to be submitted on 02/15/2021	2021-05-15Internal Audit reports to be submitted on 05/15/2021	2021-08-15Internal Audit reports to be submitted on 08/15/2021
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No. of Internal Department Audits			<i>4Conducting Internal Department Audits. Preparing and submitting quarterly audit reports to the relevant authoritiesFour Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities</i>	11 Internal Departments Audit conducted in the first quarter of financial year 2020 -2021	11 Internal Departments Audit conducted in the second quarter of financial year 2020-2021	11 Internal Departments Audit conducted in the third quarter of financial year 2020 -2021	11 Internal Departments Audit conducted in the fourth quarter of financial year 2020 -2021
Non Standard Outputs:	surprise inspections conducted, meetings attended, verification reports prepared, workshops attended	surprise inspections conducted, meetings attended, verification reports prepared, workshops attended	<i>Quarterly audit reports prepared.Preparing Quarterly audit reports</i>	Fourth quarter audit report prepared.	First quarter audit report prepared.	Second quarter audit report prepared.	Third quarter audit report prepared.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	13,380	10,035	13,600	3,400	3,400	3,400
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	13,380	10,035	13,600	3,400	3,400	3,400
	<i>Wage Rec't:</i>	24,859	18,644	24,859	6,215	6,215	6,215
	<i>Non Wage Rec't:</i>	13,380	10,035	13,600	3,400	3,400	3,400
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For WorkPlan	38,239	28,679	38,458	9,615	9,615	9,615

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Vote:775 Ntungamo Municipal Council

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>2Having 2 radio talk shows held on radio ankole with various stakeholders like the Mayor and Division chairpersons2 radio talk shows conducted on business taxes sensitization</i>	0NONE	1 Radio Talk show conducted in the second quarter Financial year 2020-2021	1 Radio Talk show conducted in the second quarter Financial year 2020-2021	0None
No of businesses inspected for compliance to the law			<i>170Inspection of business for Weighing scales, trade in illegal goods, expiry goods, and display of the locally produced itemsHave at least 170 businesses inspected for compliance to the national trade laws and policies</i>	4343 Businesses inspected for compliance to the law in the first quarter financial year 2020-2021	4343 Businesses inspected for compliance to the law in the second quarter financial year 2020-2021	4343 Businesses inspected for compliance to the law in the third quarter financial year 2020-2021	4343 Businesses inspected for compliance to the law in the fourth quarter financial year 2020-2021

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No of businesses issued with trade licenses				500Issue of licenses to the businesses that conform to the requirements At least 500 business issued with trading license in the FY	125125 Businesses issued with trade licences in the first quarter financial year 2020-2021	125125 Businesses issued with trade licences in the second quarter financial year 2020-2021	125125 Businesses issued with trade licences in the third quarter financial year 2020-2021	125125 Businesses issued with trade licences in the fourth quarter financial year 2020-2021
No. of trade sensitisation meetings organised at the District/Municipal Council				4Meetings with Trader unions of the municipality, Markets groups and Taxi & bus associations.Four trade sensitization meetings to be held with the business community	11 Trade Sensitisation meeting held in the first Quarter financial year 20202-2021	11 Trade Sensitisation meeting held in the second Quarter financial year 20202-2021	11 Trade Sensitisation meeting held in the third Quarter financial year 20202-2021	11 Trade Sensitisation meeting held in the fourth Quarter financial year 20202-2021
Non Standard Outputs:				Have monthly reports , payments of monthly salary to the staff.Preparing of monthly departmental reports , submission of reports to relevant officer , paying of monthly salaries to staff	Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff	Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff	Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff	Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff
	meetings attended and minutes prepared	Meetings attended and minutes prepared	Meetings attended and minutes prepared					
	Wage Rec't:	0	0	9,582	2,396	2,396	2,396	2,396
	Non Wage Rec't:	2,415	1,811	6,305	1,576	1,576	1,576	1,576
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,415	1,811	15,888	3,972	3,972	3,972	3,972

Output: 06 83 02Enterprise Development Services

Vote:775 Ntungamo Municipal Council

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No of awareness radio shows participated in			<i>22 Radio awareness talk shows conducted</i>	0None	11 Radio talk show conducted	11 Radio talk show conducted	0None
No of businesses assisted in business registration process			<i>250sensitization of the business community about the importance of business registration250 businesses assisted with business registration to URSB</i>	6363 businesses assisted with business registration process in the first Quarter financial year 2020-2021	6363 businesses assisted with business registration process in the second Quarter financial year 2020-2021	6363 businesses assisted with business registration process in the third Quarter financial year 2020-2021	6363 businesses assisted with business registration process in the fourth Quarter financial year 2020-2021
No. of enterprises linked to UNBS for product quality and standards			<i>2 2 of enterprises linked to UNBS for product quality and standards 2 enterprises linked to UNBS for product quality and standards</i>	0None	11 enterprise linked to UNBS for product quality and standards in the Second Quarter	11 enterprise linked to UNBS for product quality and standards in the Third Quarter	0None
Non Standard Outputs:	Enterprises supervised, shops visited	<i>Enterprises supervised, shops visited</i>	<i>Community sensitized about business registration, awareness talk shows conducted, number of businesses registeredCommunity sensitized about business registration, awareness talk shows conducted, number of businesses registered</i>	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered
	0	0	0	0	0	0	0
	1,049	787	250	63	63	63	63
	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,049	787	250	63	63	63	63
Output: 06 83 03Market Linkage Services							
No. of market information reports desseminated			<i>4field visits and reports preparation.4 quarterly reports of market information prepared and desseminated on public notice boards</i>	11 market information report disseminated in the first quarter	11 market information report disseminated in the second quarter	11 market information report disseminated in the third quarter	11 market information report disseminated in the fourth quarter
No. of producers or producer groups linked to market internationally through UEPB			<i>2Meeting organized between local producers and UEPB officialsAt least 2 producers or producer groups linked to market internationally through UEPB</i>	0None	11 Producer or Producer group linked to market internationally through UEPB in the Second quarter	0None	11 Producer or Producer group linked to market internationally through UEPB in the fourth quarter
Non Standard Outputs:	local market information disseminatedlocal market meetings and field visits conducted and information disseminated	<i>Local market information disseminatedLocal market information disseminated</i>	<i>Reports on market information produced and disseminated on public notice boards, Businesses registeredReports on market information produced and disseminated on public notice boards, Businesses registered</i>	Business registration conducted, reports on market information produced and disseminated on public notice boards	Business registration conducted, reports on market information produced and disseminated on public notice boards	Business registration conducted, reports on market information produced and disseminated on public notice boards	Business registration conducted, reports on market information produced and disseminated on public notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,115	836	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,115	836	300	75	75	75	75
Output: 06 83 04Cooperatives Mobilisation and Outreach Services							

Vote:775 Ntungamo Municipal Council

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No of cooperative groups supervised			9Field visits conducted 9 cooperative groups supervised	22 Cooperative groups supervised in the first quarter	22 Cooperative groups supervised in the second quarter	22 Cooperative groups supervised in the third quarter	33 Cooperative groups supervised in the fourth quarter
No. of cooperative groups mobilised for registration			2 sensitization meetings held with cooperative groups 2 of cooperative groups mobilized for registration	11 cooperative group mobilized for registration in the First quarter	0None	11 cooperative group mobilized for registration in the Third quarter	0None
No. of cooperatives assisted in registration			55 sensitization meetings held with cooperative 5 of cooperatives assisted in registration	11 cooperative assisted in registration in the first quarter	22 cooperative assisted in registration in the second quarter	11 cooperative assisted in registration in the third quarter	11 cooperative assisted in registration in the fourth quarter
Non Standard Outputs:	cooperatives visited, supervised and monitoredfield visited conducted, meetings of cooperatives attended	Cooperatives visited, supervised and monitoredCooperatives visited, supervised and monitored		Cooperatives registered, Cooperatives supervised and Mobilized	Cooperatives registered, Cooperatives supervised and Mobilized	Cooperatives registered, Cooperatives supervised and Mobilized	Cooperatives registered, Cooperatives supervised and Mobilized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,415	1,811	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,415	1,811	800	200	200	200	200

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	44 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the first quarter	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the second quarter	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the third quarter	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the fourth quarter
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No. and name of new tourism sites identified			<i>1Field visits done to identify new tourists sitesAt least one new tourism sites identified</i>	0None	0None	11 new tourism site identified	0None
No. of tourism promotion activities meanstreml in district development plans			<i>33 tourism promotion activities meanstreml in municipal development plans3 tourism promotion activities mainstreml in municipal development plans</i>	0None	11 Tourism promotion activity mainstreml in district development plans in the second Quarter	11 Tourism promotion activity mainstreml in district development plans in the third Quarter	11 Tourism promotion activity mainstreml in district development plans in the fourth Quarter
Non Standard Outputs:			reports prepared and submitted, meetings attended, PBS quarterly reports donereports prepared and submitted, meetings attended, PBS quarterly reports done	<i>Reports prepared and submitted, meetings attended, PBS quarterly reports doneReports prepared and submitted, meetings attended, PBS quarterly reports done</i>	Tourism sites identified, tourism promotion activities mainstreml, Hospitality facilities identified/establish ed	Tourism sites identified, tourism promotion activities mainstreml, Hospitality facilities identified/establish ed	Tourism sites identified, tourism promotion activities mainstreml, Hospitality facilities identified/establish ed
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			850	638	540	135	135
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			850	638	540	135	135

Output: 06 83 06Industrial Development Services

Vote:775 Ntungamo Municipal Council

FY 2020/21

A report on the nature of value addition support existing and needed	<i>1one report on the nature of value addition support existing and neededone report on the nature of value addition support existing and needed</i>	0None	0None	0None	1 1 report on addition support existing and needed
No. of opportunites identified for industrial development	<i>22 opportunities identified for industrial development in the municipality2 opportunities identified for industrial development in the municipality</i>	0None	11 opportunity identified for industrial development in the second quarter	11 opportunity identified for industrial development in the third quarter	0None
No. of producer groups identified for collective value addition support	<i>44 producer groups identified for collective value addition support4 producer groups identified for collective value addition support</i>	11 producer group identified for collective value addition support in the first quarter	11 producer group identified for collective value addition support in the second quarter	11 producer group identified for collective value addition support in the third quarter	11 producer group identified for collective value addition support in the fourth quarter
No. of value addition facilities in the district	<i>1010 value addition facilities identified in the municipality10 value addition facilities identified in the municipality</i>	22 value addition facilities identified in the municipality in the first quarter	22 value addition facilities identified in the municipality in the second quarter	33 value addition facilities identified in the municipality in the third quarter	33 value addition facilities identified in the municipality in the fourth quarter

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Non Standard Outputs:	potential industrial areas identifiedfield visits conducted	<i>Potential industrial areas identifiedPotential industrial areas identified</i>	<i>Reports disseminated, producer groups identified, opportunities identified for industrial developmentReport s disseminated, producer groups identified, opportunities identified for industrial development</i>	Reports disseminated, producer groups identified, opportunities identified for industrial development	Reports disseminated, producer groups identified, opportunities identified for industrial development	Reports disseminated, producer groups identified, opportunities identified for industrial development	Reports disseminated, producer groups identified, opportunities identified for industrial development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	915	686	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	915	686	200	50	50	50	50
<i>Wage Rec't:</i>	0	0	9,582	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	8,758	6,569	8,395	2,099	2,099	2,099	2,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,758	6,569	17,978	4,494	4,494	4,494	4,494

N/A