
Vote:775 Ntungamo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tandeka Festo, Accounting Officer, Ntungamo Municipal Council

Date: 13/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	728,286	52,726	7%
Discretionary Government Transfers	5,516,472	242,917	4%
Conditional Government Transfers	2,802,681	654,902	23%
Other Government Transfers	910,265	161,678	18%
External Financing	0	0	0%
Total Revenues shares	9,957,704	1,112,223	11%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,355,039	206,763	206,046	15%	15%	100%
Finance	191,691	43,886	42,462	23%	22%	97%
Statutory Bodies	211,502	44,473	37,282	21%	18%	84%
Production and Marketing	102,368	26,838	18,981	26%	19%	71%
Health	600,013	149,645	123,538	25%	21%	83%
Education	1,636,903	341,473	233,546	21%	14%	68%
Roads and Engineering	5,263,194	247,687	118,974	5%	2%	48%
Natural Resources	71,445	16,068	13,599	22%	19%	85%
Community Based Services	418,806	10,901	6,256	3%	1%	57%
Planning	50,308	11,319	10,548	22%	21%	93%
Internal Audit	38,458	8,880	8,316	23%	22%	94%
Trade, Industry and Local Development	17,978	4,289	2,551	24%	14%	59%
Grand Total	9,957,704	1,112,223	822,100	11%	8%	74%
<i>Wage</i>	2,074,957	518,739	480,855	25%	23%	93%
<i>Non-Wage Recurrent</i>	2,704,721	392,969	307,367	15%	11%	78%
<i>Domestic Devt</i>	5,178,026	200,515	33,878	4%	1%	17%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:775 Ntungamo Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The Municipal Council approved a budget of UGX 9,957,704,000, in quarter one the Municipal received UGX 1,112,223,000 indicating 11% performance of Budget received. The Municipal received Other Government Transfers of Ugx 161,678,000 that performed at 18% because of no release of YLP funds, Conditional Government Transfers of Ugx 654,902,000 that under performed at 23% due to less Sector Conditional Grant (Non-Wage) released in quarter one than planned because the schools were closed due to COVID 19, Discretionary Government Transfers of Ugx 242,917,000 under performed at 4% because USMID funds released in quarter one were not uploaded on PBS and Locally Raised Revenue of Ugx 52,726,000 under performed at 7% due to delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID 19. All the funds received were disbursed to different departments and the departments cumulatively spent Ugx 822,100,000 reflecting 74% releases spent leaving unspent balance of UGX 290,123,000 on various votes especially for projects whose procurement process is not yet completed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	728,286	52,726	7 %
Local Services Tax	43,582	8,264	19 %
Occupational Permits	1,400	0	0 %
Local Hotel Tax	14,472	200	1 %
Application Fees	5,153	4,160	81 %
Business licenses	162,262	8,115	5 %
Rent & Rates - Non-Produced Assets – from private entities	193,976	1,726	1 %
Refuse collection charges/Public convenience	8,040	0	0 %
Property related Duties/Fees	10,975	1,623	15 %
Advertisements/Bill Boards	9,442	1,040	11 %
Animal & Crop Husbandry related Levies	20,532	0	0 %
Inspection Fees	22,400	9,293	41 %
Market /Gate Charges	180,600	11,590	6 %
Other Fees and Charges	49,800	6,140	12 %
Street Parking fees	3,600	560	16 %
Other fines and Penalties - private	1,625	0	0 %
Windfall Gains	427	15	4 %
2a.Discretionary Government Transfers	5,516,472	242,917	4 %
Urban Unconditional Grant (Non-Wage)	270,050	67,512	25 %
Urban Unconditional Grant (Wage)	574,906	143,726	25 %
Urban Discretionary Development Equalization Grant	4,671,516	31,678	1 %
2b.Conditional Government Transfers	2,802,681	654,902	23 %
Sector Conditional Grant (Wage)	1,500,051	375,013	25 %
Sector Conditional Grant (Non-Wage)	485,144	33,309	7 %
Sector Development Grant	106,510	35,503	33 %
Transitional Development Grant	400,000	133,333	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	100,416	25,104	25 %
Gratuity for Local Governments	210,560	52,640	25 %
2c. Other Government Transfers	910,265	161,678	18 %
Support to PLE (UNEB)	2,253	0	0 %
Uganda Road Fund (URF)	538,012	161,678	30 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	0	0 %
Youth Livelihood Programme (YLP)	220,000	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	9,957,704	1,112,223	11 %
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Cumulative Performance for Locally Raised Revenues

The Municipal Council approved budget of Ugx 728,285,984 as local revenue but collected Ugx 52,726,299 reflecting 7% performance in the first quarter. The under performance was mainly caused by no collection from Occupational Permits, Refuse collection charges, Animal & Crop Husbandry related Levies, Other fines and Penalties - private and less local revenue collected from other revenue sources due to delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID 19, except Application Fees which over performed at 81% because of people applying to contest for different leadership positions.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 8,319,153,000 as Central Government Transfers but received Ugx 897,819,000 reflecting 11% performance. The under performance was due to Central Government releasing less funds of Urban Discretionary Development Equalization Grant (1%) than planned since USMID funds released were not uploaded on PBS and due to less release of Sector Conditional Grant (Non-Wage) because schools were closed due to COVID 19. However the Central Government released more of Sector Development Grant and Transitional Development Grant than planned thus showing over performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 910,265,384 as Other Government Transfers and received Ugx 161,677,853 reflecting 18% performance. The under performance was due to Central Government not releasing YLP and UWEP funds and Support to PLE (UNEB) as planned. However the Central Government released more Uganda Road Fund than planned due to some roads being affected by heavy rains and needed urgent repair.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	75,989	16,591	22 %	18,997	16,591	87 %
District Production Services	26,379	2,390	9 %	8,148	2,390	29 %
Sub- Total	102,368	18,981	19 %	27,146	18,981	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,323,966	118,974	4 %	1,055,992	118,974	11 %
Municipal Services	1,939,228	0	0 %	646,409	0	0 %
Sub- Total	5,263,194	118,974	2 %	1,702,401	118,974	7 %
Sector: Trade and Industry						
Commercial Services	17,978	2,551	14 %	4,494	2,551	57 %
Sub- Total	17,978	2,551	14 %	4,494	2,551	57 %
Sector: Education						
Pre-Primary and Primary Education	933,961	138,757	15 %	262,606	138,757	53 %
Secondary Education	574,344	86,645	15 %	162,794	86,645	53 %
Education & Sports Management and Inspection	128,598	8,145	6 %	39,869	8,145	20 %
Sub- Total	1,636,903	233,546	14 %	465,269	233,546	50 %
Sector: Health						
Primary Healthcare	589,072	121,549	21 %	147,268	121,549	83 %
Health Management and Supervision	10,941	1,989	18 %	2,735	1,989	73 %
Sub- Total	600,013	123,538	21 %	150,003	123,538	82 %
Sector: Water and Environment						
Natural Resources Management	71,445	13,599	19 %	17,861	13,599	76 %
Sub- Total	71,445	13,599	19 %	17,861	13,599	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	418,806	6,256	1 %	104,702	6,256	6 %
Sub- Total	418,806	6,256	1 %	104,702	6,256	6 %
Sector: Public Sector Management						
District and Urban Administration	1,355,039	206,046	15 %	358,117	206,046	58 %
Local Statutory Bodies	211,502	37,282	18 %	53,856	37,282	69 %
Local Government Planning Services	50,308	10,548	21 %	12,577	10,548	84 %
Sub- Total	1,616,849	253,876	16 %	424,550	253,876	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,691	42,462	22 %	47,923	42,462	89 %
Internal Audit Services	38,458	8,316	22 %	9,615	8,316	86 %
Sub- Total	230,149	50,778	22 %	57,537	50,778	88 %
Grand Total	9,957,704	822,100	8 %	2,953,964	822,100	28 %

Vote:775 Ntungamo Municipal Council**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,751	175,085	16%	280,688	175,085	62%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	210,560	52,640	25%	52,640	52,640	100%
Locally Raised Revenues	88,302	11,038	12%	22,075	11,038	50%
Multi-Sectoral Transfers to LLGs_NonWage	507,321	32,265	6%	126,830	32,265	25%
Pension for Local Governments	100,416	25,104	25%	25,104	25,104	100%
Urban Unconditional Grant (Non-Wage)	29,424	7,356	25%	7,356	7,356	100%
Urban Unconditional Grant (Wage)	186,727	46,682	25%	46,682	46,682	100%
Development Revenues	232,288	31,678	14%	77,429	31,678	41%
Multi-Sectoral Transfers to LLGs_Gou	95,035	31,678	33%	31,678	31,678	100%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	137,254	0	0%	45,751	0	0%
Total Revenues shares	1,355,039	206,763	15%	358,117	206,763	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,727	46,638	25%	46,682	46,638	100%
Non Wage	936,023	127,729	14%	234,006	127,729	55%
Development Expenditure						
Domestic Development	232,288	31,678	14%	77,429	31,678	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,355,039	206,046	15%	358,117	206,046	58%
C: Unspent Balances						

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Recurrent Balances	717	0%	
Wage	43		
Non Wage	673		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	717	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 206,763,000 out of the approved Quarterly budget of Ugx 358,117,000 indicating 58% performance. The department managed to spend Ugx 206,046,000 leaving a balance of Ugx 717,000. The Under performance in the department was due to less Locally Raised Revenues (50%) released than what was planned for in the Quarter, Less release of Multi-Sectoral Transfers to LLGs_Non Wage than what was planned for and also no release of Urban Discretionary Development Equalization Grant to the department in the first Quarter.

Reasons for unspent balances on the bank account

The unspent balance was meant for procurement of stationery which was awaiting procurement process to be completed and wage balances in the Quarter.

Highlights of physical performance by end of the quarter

Three Months salaries paid to staff under Administration Department, Fourth Quarter report prepared and submitted to the Relevant Ministries, One Joint Monitoring and Evaluation conducted with Political Leaders and Technical Staff, LDU Three Months wages paid, Workshops and seminars attended, Stationary Procured and other Departments staffs supervised throughout the first Quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,691	43,886	23%	47,923	43,886	92%
Locally Raised Revenues	32,292	4,037	12%	8,073	4,037	50%
Urban Unconditional Grant (Non-Wage)	42,417	10,604	25%	10,604	10,604	100%
Urban Unconditional Grant (Wage)	116,981	29,245	25%	29,245	29,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,691	43,886	23%	47,923	43,886	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,981	28,298	24%	29,245	28,298	97%
Non Wage	74,709	14,164	19%	18,677	14,164	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,691	42,462	22%	47,923	42,462	89%
C: Unspent Balances						
Recurrent Balances						
Wage		948				
Non Wage		477				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,425	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 43,886,000 out of the quarterly budget of Ugx 47,923,000 reflecting 92% performance in quarter one. The under performance was caused by less release of Locally Raised Revenue (50%) than what was planned. Out of UGX 43,886,000 received by the department, the department spent UGX 42,462,000 leaving unspent balance of UGX 1,425,000.

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Quarter1**Reasons for unspent balances on the bank account**

Unspent balance was meant for procurement of small Office Equipment.

Highlights of physical performance by end of the quarter

The department prepared and submitted Final annual Accounts to the Ministry of finance planning and economic Development, Supervised Local Revenue collection, Prepared bank reconciliation statements for TSA and General Fund for the Quarter, warranted and transferred funds to the user departments and Divisions for utilization, maintained the IFMS generator, attended Monitoring and Evaluation of Government Projects, Workshops attended, Stationary procured, Departmental fuel for conducting department`s activities procured, Three Months salaries for staff under Finance Department paid, Allowances to all the staff paid and Fourth Quarter report prepared and submitted to relevant offices.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,502	44,473	21%	52,875	44,473	84%
Locally Raised Revenues	63,681	7,519	12%	15,920	7,519	47%
Urban Unconditional Grant (Non-Wage)	97,694	24,423	25%	24,424	24,423	100%
Urban Unconditional Grant (Wage)	50,127	12,532	25%	12,532	12,532	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,502	44,473	21%	52,875	44,473	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,127	11,801	24%	12,532	11,801	94%
Non Wage	161,375	25,481	16%	41,325	25,481	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,502	37,282	18%	53,856	37,282	69%
C: Unspent Balances						
Recurrent Balances						
Wage		730				
Non Wage		6,461				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,191	16%			

Summary of Workplan Revenues and Expenditure by Source

The Department had Budgeted to receive 52,875,000 ugx in the 1st quarter but received 44,473,000 ugx indicating 84% performance. The under performance was caused by a reduction in Locally Raised Revenue (47%) released than what was planned for in the Quarter. Out of the UGX 44,473,000 received in the Quarter the Department spent UGX 37,282,000 leaving Unspent balance of UGX 7,191,000.

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Quarter1**Reasons for unspent balances on the bank account**

The unspent balance was meant for Councillors' allowances which were yet to be paid.

Highlights of physical performance by end of the quarter

The Department Conducted one Council sitting and minutes with Resolutions prepared, Three executive meetings held with Recommendations to the Council for approval. one Monitoring of Government projects was Conducted and observations Discussed for improvement. Salaries were paid for 6 staff in Statutory Bodies for three Months, Workshops attended, Stationary Procured, Departmental fuel Procured and Allowances to staff paid for three Months of July, August and September.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,726	20,624	25%	20,931	20,624	99%
Locally Raised Revenues	2,460	308	13%	615	308	50%
Sector Conditional Grant (Non-Wage)	41,901	10,475	25%	10,475	10,475	100%
Sector Conditional Grant (Wage)	39,365	9,841	25%	9,841	9,841	100%
Development Revenues	18,642	6,214	33%	6,214	6,214	100%
Sector Development Grant	18,642	6,214	33%	6,214	6,214	100%
Total Revenues shares	102,368	26,838	26%	27,146	26,838	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	9,584	24%	9,841	9,584	97%
Non Wage	44,361	7,197	16%	11,090	7,197	65%
Development Expenditure						
Domestic Development	18,642	2,200	12%	6,214	2,200	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,368	18,981	19%	27,146	18,981	70%
C: Unspent Balances						
Recurrent Balances		3,843	19%			
Wage		257				
Non Wage		3,586				
Development Balances		4,014	65%			
Domestic Development		4,014				
External Financing		0				
Total Unspent		7,857	29%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 26,838,000 out of approved Quarterly budget of Ugx 27,146,000 reflecting 99% performance in Quarter one. The under performance was due to less Locally Raised Revenue (50%) released to the department than what was planned. The Department spent UGX 18,981,000 leaving unspent balance of UGX 7,857,000

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Reasons for unspent balances on the bank account

The unspent balance was meant for completion of production office whose procurement process was not yet completed.

Highlights of physical performance by end of the quarter

Three Months salaries paid to three staff in the department in the first quarter, Fourth Quarter report prepared and submitted to relevant offices, 240 Household farmers were mobilized, 295 farmers identified, Mobilized, sensitized and trained on appropriate enhanced Agricultural Technologies on Banana, Coffee, Legumes, Pulses and Livestock, 2 Priority enterprises of coffee and Dairy were promoted through training and rehabilitation, 7 Modal farmers were supported with organic fertilizers to rehabilitate coffee gardens, 3 Outreach visits conducted to farmers to engage in Government Agricultural Programmes, Distributed 1,803 KGs of Maize variety of UH 5050 supplied by GAVIC under Uganda Prison Service and 470 KGs of Maize which were allocated to Each Division from District under production department, 3 Demo sites of Coffee Rehabilitation were done to already existing coffee farmers, planning meetings attended, Quarterly Agricultural data collected and compiled, The department implemented ACDP Project, Departmental fuel for running Agricultural activities procured, Field facilitation allowance for Three Extension officers was paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	583,436	144,120	25%	145,859	144,120	99%
Locally Raised Revenues	20,992	3,509	17%	5,248	3,509	67%
Sector Conditional Grant (Non-Wage)	27,923	6,981	25%	6,981	6,981	100%
Sector Conditional Grant (Wage)	534,521	133,630	25%	133,630	133,630	100%
Development Revenues	16,576	5,525	33%	4,144	5,525	133%
Sector Development Grant	16,576	5,525	33%	4,144	5,525	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	600,013	149,645	25%	150,003	149,645	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,521	113,051	21%	133,630	113,051	85%
Non Wage	48,916	10,488	21%	12,229	10,488	86%
Development Expenditure						
Domestic Development	16,576	0	0%	4,144	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	600,013	123,538	21%	150,003	123,538	82%
C: Unspent Balances						
Recurrent Balances		20,582	14%			
Wage		20,580				
Non Wage		2				
Development Balances		5,525	100%			
Domestic Development		5,525				
External Financing		0				
Total Unspent		26,107	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 149,645,000 out of the approved Quarterly budget of Ugx 150,003,000 indicating 100% performance. The department managed to spend Ugx 123,538,000 leaving a balance of Ugx 26,107,000. The Under performance in the department was due to less release of Locally Raised Revenue than what was planned for in the Quarter.

Reasons for unspent balances on the bank account

The unspent balance was meant for construction of a Placenta pit whose procurement process was not yet completed.

Highlights of physical performance by end of the quarter

Three Months salaries paid to all Health staff , One Joint Monitoring attended, Fourth Quarter report submitted to relevant offices, Monthly reports submitted, Children under 1 year Immunized with pentavalent vaccine were 329 (161.3%), Number <1 year children that were fully immunized were 288(141.2%), Total OPD attended to patients were 7247(141.6%), Inpatients/Admissions were 380 (126.7%), Total antenatal attendances were 459 (182.1%), Deliveries conducted were 332 (137.2%), Referrals to Higher levels of care were 131, Number of Clients active on ART were 1,483, Number of new patients enrolled on ART during the Quarter were 55, Patients assessed, Diagnosed and put on anti-TB treatment were 15(100%), VHTs that submitted reports were 48(64.9%), Garbage trips done to the final disposal site were 636(64%), Garbage tones collected and transported to the final disposal sites was 1,908(73.4%), Latrine coverage was 86%.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,365,611	251,043	18%	374,839	251,043	67%
Locally Raised Revenues	14,557	1,820	12%	3,639	1,820	50%
Other Transfers from Central Government	2,253	0	0%	563	0	0%
Sector Conditional Grant (Non-Wage)	401,234	12,331	3%	133,745	12,331	9%
Sector Conditional Grant (Wage)	926,166	231,541	25%	231,541	231,541	100%
Urban Unconditional Grant (Wage)	21,402	5,350	25%	5,350	5,350	100%
Development Revenues	271,291	90,430	33%	90,430	90,430	100%
Sector Development Grant	71,291	23,764	33%	23,764	23,764	100%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Total Revenues shares	1,636,903	341,473	21%	465,269	341,473	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	947,567	229,833	24%	236,892	229,833	97%
Non Wage	418,044	3,713	1%	137,947	3,713	3%
Development Expenditure						
Domestic Development	271,291	0	0%	90,430	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,636,903	233,546	14%	465,269	233,546	50%
C: Unspent Balances						
Recurrent Balances		17,496	7%			
Wage		7,059				
Non Wage		10,438				
Development Balances		90,430	100%			
Domestic Development		90,430				
External Financing		0				
Total Unspent		107,927	32%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 341,473 ,000 out of the approved Quarterly budget of Ugx 465,269,000 indicating 73% performance in the first quarter, the department spent Ugx 233,546,000 leaving a balance of Ugx 107,927,000. The Under performance was caused by less Locally Raised Revenue released to the department than what was planned, Less Sector Conditional Grant (Non-Wage) than what was planned and no release of Other Transfers from Central Government to the department.

Reasons for unspent balances on the bank account

The unspent balance was meant for Construction of classroom block at Ntungamo Primary School and for Construction of a staff House at Rukindo ps whose procurement process was not yet completed.

Highlights of physical performance by end of the quarter

Three Months salaries paid to all staff under Education department, One joint monitoring conducted with political leaders and Technical staff, Fourth Quarter report prepared and submitted to relevant authorities, Allowances paid to staff for three Months, Departmental Fuel procured to run daily department`s activities, Inspection conducted on how schools should operate in COVID 19 times and Training conducted with Head Teachers on how to a bid by SOPs before re opening of schools.

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,966	181,020	29%	155,992	181,020	116%
Locally Raised Revenues	17,170	2,146	12%	4,293	2,146	50%
Other Transfers from Central Government	538,012	161,678	30%	134,503	161,678	120%
Urban Unconditional Grant (Non-Wage)	2,204	551	25%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	16,645	25%	16,645	16,645	100%
Development Revenues	4,639,228	66,667	1%	1,546,409	66,667	4%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	4,439,228	0	0%	1,479,743	0	0%
Total Revenues shares	5,263,194	247,687	5%	1,702,401	247,687	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	15,621	23%	16,645	15,621	94%
Non Wage	557,387	103,353	19%	139,347	103,353	74%
Development Expenditure						
Domestic Development	4,639,228	0	0%	1,546,409	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,263,194	118,974	2%	1,702,401	118,974	7%
C: Unspent Balances						
Recurrent Balances						
Wage		1,024				
Non Wage		61,023				
Development Balances						
Domestic Development		66,667				
External Financing		0				
Total Unspent		128,713	52%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 247,687,000 out of the approved Quarterly budget of Ugx 1,702,401,000 indicating 15% performance. The under performance was caused by less release of Locally Raised Revenue than planned and no release of Urban Discretionary Development Equalization Grant than what was planned for in the Quarter since USMID funds were not uploaded on PBS. The department spent UGX 118,974,000 leaving unspent balance of UGX 128,713,000.

Reasons for unspent balances on the bank account

The unspent balance was the wage balance in the first quarter, Funds for purchase of land which was awaiting completion of procurement process and for payment of the contractor working on Bigyega Side drainage channel upon its completion.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Karazarwe road, Tindibakira road, Binyerere road, Kajinya road; Rountine Mechanized maintenance of Obushenda-Kyamarungi road, Kateera road, Kanyomozi road & emergency maintenance of Kamwesiga road was done. Electricity & water bills paid, road equipment repaired, garbage trucks repaired, council hall maintained. Salaries for workers and road gang wages paid, BOQs for completing Floor of maternity ward at Ruhoko HCIII with teransol prepared and Physical Development Plan completed and its retention paid. Fourth Quarter report prepared and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,445	16,068	22%	17,861	16,068	90%
Locally Raised Revenues	14,348	1,794	13%	3,587	1,794	50%
Urban Unconditional Grant (Non-Wage)	3,097	775	25%	774	775	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,445	16,068	22%	17,861	16,068	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	12,363	23%	13,500	12,363	92%
Non Wage	17,445	1,236	7%	4,361	1,236	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,445	13,599	19%	17,861	13,599	76%
C: Unspent Balances						
Recurrent Balances		2,469	15%			
Wage		1,137				
Non Wage		1,332				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,469	15%			

Summary of Workplan Revenues and Expenditure by Source

Out of 17,861,000 shillings budgeted for first quarter, the department received 16,068,000 shillings. Two of the expected sources performed 100% with exception of Local Revenue which let the general performance fall to 90%. The department spent Ugx 13,599,000 leaving unspent balance of Ugx 2,469,000.

Vote:775 Ntungamo Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent funds are as a result of Covid 19 Pandemic which restricts staff attendance to some meetings and some other money is not yet enough for the activities to be executed.

Highlights of physical performance by end of the quarter

We have fully paid salaries for departmental staff, Organized three Physical Planning Committee Meetings, Considered 63 development applications and guided the 63 applicants on proper developments and submitted three sets of Physical Planning Committee meeting Minutes to the Ministry of lands Housing and Urban Development.

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	418,806	10,901	3%	104,702	10,901	10%
Locally Raised Revenues	10,403	1,300	12%	2,601	1,300	50%
Other Transfers from Central Government	370,000	0	0%	92,500	0	0%
Sector Conditional Grant (Non-Wage)	7,330	1,832	25%	1,832	1,832	100%
Urban Unconditional Grant (Wage)	31,074	7,768	25%	7,768	7,768	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,806	10,901	3%	104,702	10,901	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,074	3,385	11%	7,768	3,385	44%
Non Wage	387,732	2,871	1%	96,933	2,871	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,806	6,256	1%	104,702	6,256	6%
C: Unspent Balances						
Recurrent Balances		4,645	43%			
Wage		4,383				
Non Wage		262				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,645	43%			

Vote:775 Ntungamo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 10,901,000 out of approved Quarterly budget of Ugx 104,702,000 indicating 10% performance in Quarter One. The under performance was as a result of no release of Other Transfers from Central Government (YLP & UWEP funds) and less release of Locally Raised Revenue (50%) than what was planned. Out of the receipts received, the department spent UGX 6,256,000 leaving unspent balance of UGX 4,645,000.

Reasons for unspent balances on the bank account

The unspent balance was wage balance received in Quarter one and was also meant for Purchase of small office Equipment which was not done in Quarter one.

Highlights of physical performance by end of the quarter

Three Months salaries paid to four staff in the Department, One Joint Monitoring with political leaders and Technical staff attended, Three Months TPC meetings attended, One joint Monitoring and Evaluation conducted with MDF Members, Fourth Quarter report prepared and submitted to the Ministry of Gender, Labour and Social Development, Fuel for the department procured, Stationary for the department procured, Allowances for three months paid to Community Development staff, 14 UWEP Groups received 98 Millions in the First Quarter, Collected files for YLP and UWEP that were approved by the Ministry of Gender, Training of UWEP Groups Beneficiaries, Recoveries of YLP and UWEP funds were made, Settlement of misunderstanding between groups done, Signing of MOU and Repayment Schedules done, Emyooga Records updated, Coordination and Sensitization of other Groups done.

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,308	11,319	22%	12,577	11,319	90%
Locally Raised Revenues	10,063	1,258	12%	2,516	1,258	50%
Urban Unconditional Grant (Non-Wage)	26,671	6,668	25%	6,668	6,668	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	50,308	11,319	22%	12,577	11,319	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	2,861	21%	3,394	2,861	84%
Non Wage	36,734	7,687	21%	9,183	7,687	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,308	10,548	21%	12,577	10,548	84%
C: Unspent Balances						
Recurrent Balances						
		771	7%			
Wage		533				
Non Wage		238				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		771	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 11,319,000 out of the approved Quarterly budget of Ugx 12,577,000 indicating 90% performance. The under performance was caused by less release of Locally Raised Revenue (50%) than what was planned for. The department spent UGX 10,548,000 leaving un spent balance of UGX 771 ,000.

Vote:775 Ntungamo Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the payment of allowances for the meeting which did not sit in the first Quarter and wage balance in the department

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, one monitoring of government projects organised, prepared and submitted Fourth quarter budget performance report.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,458	8,880	23%	9,615	8,880	92%
Locally Raised Revenues	10,039	1,775	18%	2,510	1,775	71%
Urban Unconditional Grant (Non-Wage)	3,560	890	25%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,458	8,880	23%	9,615	8,880	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	5,661	23%	6,215	5,661	91%
Non Wage	13,600	2,655	20%	3,400	2,655	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,458	8,316	22%	9,615	8,316	86%
C: Unspent Balances						
Recurrent Balances						
Wage		554				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		563	6%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 9,615,000 for the First quarter and received Ugx 8,880,000 reflecting 92% performance for Quarter one. The department spent Ugx 8,316,000 leaving a balance of Ugx 563,000. The reason for under performance was due to less release of Locally Raised Revenue (71%) than what was planned for,

Vote:775 Ntungamo Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The Unspent balance was wage balance meant for step taken salary increment.

Highlights of physical performance by end of the quarter

One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted, One joint Monitoring and Evaluation attended, Allowances paid to staff in the Department, Stationary procured, Telecommunications paid for, Maintenance of Motorcycle used in the department done and Attended TPC meetings three times in Quarter one.

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,978	4,289	24%	4,494	4,289	95%
Locally Raised Revenues	1,640	205	13%	410	205	50%
Sector Conditional Grant (Non-Wage)	6,755	1,689	25%	1,689	1,689	100%
Urban Unconditional Grant (Wage)	9,582	2,396	25%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,978	4,289	24%	4,494	4,289	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	1,758	18%	2,396	1,758	73%
Non Wage	8,395	793	9%	2,099	793	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,978	2,551	14%	4,494	2,551	57%
C: Unspent Balances						
Recurrent Balances						
Wage		637				
Non Wage		1,101				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,738	41%			

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted to receive UGX 4,494,000 in Quarter one but received UGX 4,289,000 indicating 95% performance in Quarter one. The under performance was caused by poor performance in Locally Raised Revenues which dropped by 50% than what was planned for. The department spent UGX 2,551,000 leaving unspent balance of UGX 1,738,000.

Vote:775 Ntungamo Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The Unspent balance was meant for Conducting Radio Talk shows and Tourism Development, Industrial development activities which were awaiting accumulation of enough funds.

Highlights of physical performance by end of the quarter

Three Months salaries paid to one staff in the department, Fourth Quarter report compiled and submitted to relevant Offices, One Joint Monitoring attended with Political Leaders and Technical staff, Street vendors sensitized on how to and why they pay taxes, One dispute settled and Cooperatives Supervised.

Vote:775 Ntungamo Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 telecommunications postage and couriers	3 months salary paid to staff under Administration department, 3 workshops attended, Computer supplies procured, Three months wages for LDUs paid, Fourth quarter report compiled and submitted to relevant offices, Travel inland paid to staff under Administration Department, Fuel, oil and Lubricants procured under normal circumstances for the Quarter, Payment for telecommunications done, Departmental stationary procured for the 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 telecommunications postage and couriers done for the first quarter	3 months salary paid to staff under Administration department, 3 workshops attended, Computer supplies procured, Three months wages for LDUs paid, Fourth quarter report compiled and submitted to relevant offices, Travel inland paid to staff under Administration Department, Fuel, oil and Lubricants procured under normal circumstances for the Quarter, Payment for telecommunications done, Departmental stationary procured for the Quarter
211101 General Staff Salaries	186,727	46,638	25 %		46,638
211103 Allowances (Incl. Casuals, Temporary)	12,960	3,209	25 %		3,209
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		400
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %		240
221009 Welfare and Entertainment	3,375	672	20 %		672
221011 Printing, Stationery, Photocopying and Binding	1,800	360	20 %		360
221017 Subscriptions	1,293	0	0 %		0
222001 Telecommunications	1,800	300	17 %		300
222002 Postage and Courier	52	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0

Vote:775 Ntungamo Municipal Council

Quarter1

225002 Consultancy Services- Long-term	3,000	665	22 %	665
227001 Travel inland	26,320	5,626	21 %	5,626
227004 Fuel, Lubricants and Oils	15,000	3,000	20 %	3,000
228002 Maintenance - Vehicles	4,000	527	13 %	527
282104 Compensation to 3rd Parties	20,100	0	0 %	0
Wage Rect:	186,727	46,638	25 %	46,638
Non Wage Rect:	100,400	14,999	15 %	14,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,127	61,637	21 %	61,637
Reasons for over/under performance: Inadequate funds to fully execute all the funds				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) 90% of established posts filled.	(47%) 47% of the established posts filled in the first Quarter	(90%)90% of established posts filled in the first quarter	(47%)47% of the established posts filled in the first Quarter
%age of staff appraised	(190) 95% of staff appraised on their performance	(87%) 87% of the staff appraised on their performance in the first quarter	(95%)95% of staff appraised on their performance in the first quarter	(87%)87% of the staff appraised on their performance in the first quarter
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid their salaries by the 28th of every month	(100%) 100% 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 first quarter	(100%)100% of staff paid their salaries by the 28th of Every Month in the First Quarter
%age of pensioners paid by 28th of every month	(95) 95% of pensioner paid by the 28th day of every month	(100%) 100% of pensioners paid by the 28th of every month first Quarter	(95%)95% of pensioners paid by the 28th day of every month first quarter	(100%)100% of pensioners paid by the 28th of every month first Quarter
Non Standard Outputs:	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 USMID	1 staff supported to undertake post graduate Diplomas, Consultations made and funded under USMID 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 first quarter	1 staff supported to undertake post graduate Diplomas, Consultations made and funded under USMID in the First Quarter
212102 Pension for General Civil Service	100,416	24,810	25 %	24,810
213004 Gratuity Expenses	210,560	52,640	25 %	52,640
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	986	197	20 %	197
227001 Travel inland	9,280	1,800	19 %	1,800

Vote:775 Ntungamo Municipal Council**Quarter1**

273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325,242	79,947	25 %	79,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,242	79,947	25 %	79,947
Reasons for over/under performance:		Inadequate funds to fully execute all the Activities		
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 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 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	(1) 1 staff training session done on skills development, Development plans done by the Municipal, Garbage skips repared in the first Quarter	(1)1 Staff Training session done	(1)1 staff training session done on skills development, Development plans done by the Municipal, Garbage skips repared in the first Quarter
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy and plan implemented	(1) 1 Capacity Building policy and plan implemented in the first Quarter	(1)1 Capacity Building policy and plan implemented	(1)1 Capacity Building policy and plan implemented in the first Quarter
Non Standard Outputs:	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF	No activity was carried out due to delayed release of funds	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF	No activity was carried out due to delayed release of funds
211103 Allowances (Incl. Casuals, Temporary)	14,373	0	0 %	0
221003 Staff Training	8,363	0	0 %	0
221008 Computer supplies and Information Technology (IT)	19,800	0	0 %	0
221012 Small Office Equipment	8,514	0	0 %	0
221017 Subscriptions	8,080	0	0 %	0
225001 Consultancy Services- Short term	30,085	0	0 %	0
227001 Travel inland	13,726	0	0 %	0

Vote:775 Ntungamo Municipal Council**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	34,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,254	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,254	0	0 %	0
Reasons for over/under performance:	Delayed release of funds from the Central Government to execute all the activities			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) 70% of staff trained in records management	(0) None	(17.5%)17.5% of staff trained in records management in the first quarter financial year 2020-2021	(0)None
Non Standard Outputs:	4 computer toner procured. 8 cartons of reams procured	Stationary procured, Computer supplies (toners) and supplied for Quarter one	1 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the first quarter of the financial year 2020-2021	Stationary procured, Computer supplies (toners) and supplied for Quarter one
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	60
221012 Small Office Equipment	400	46	12 %	46
227001 Travel inland	1,560	312	20 %	312
228003 Maintenance – Machinery, Equipment & Furniture	800	100	13 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,060	518	17 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,060	518	17 %	518
Reasons for over/under performance:	Inadequate funds to Procure all the required Equipment			
Total For Administration : Wage Rect:	186,727	46,638	25 %	46,638
Non-Wage Reccurent:	428,702	95,464	22 %	95,464
GoU Dev:	137,254	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	752,683	142,103	18.9 %	142,103

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021	(1) Annual performance report prepared and submitted on 29th June 2020		(2020-08-31)Preparation of final accounts and presenting them to council.	(2020-06-29)Annual performance report prepared and submitted on 29th June 2020
Non Standard Outputs:	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Final Accounts prepared and submitted to relevant offices, Annual performance report prepared, compiled and Binded		Preparation of final accounts, books prepared and complied , preparing annual performance report and binding books	Final Accounts prepared and submitted to relevant offices, Annual performance report prepared, compiled and Binded
211101 General Staff Salaries	116,981	28,298	24 %		28,298
211103 Allowances (Incl. Casuals, Temporary)	7,102	1,420	20 %		1,420
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		250
221014 Bank Charges and other Bank related costs	2,120	172	8 %		172
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	6,500	1,300	20 %		1,300
227004 Fuel, Lubricants and Oils	5,800	1,160	20 %		1,160
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	116,981	28,298	24 %		28,298
Non Wage Rect:	25,372	4,603	18 %		4,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,354	32,900	23 %		32,900
Reasons for over/under performance:	No challenge				
Output : 148102 Revenue Management and Collection Services					

Vote:775 Ntungamo Municipal Council

Quarter1

Value of LG service tax collection	(43,582,425) 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	(8,243,750) 8,243,750 was collected in the first quarter , Updated of the revenue data base system done	(10895603)10,895,603 is expected to be collected in the first quarter financial year 2020/2021, Update of the revenue data base system done	(8,243,750 was collected in the first quarter , Updated of the revenue data base system done
Value of Hotel Tax Collected	(14,472,000) 14,472,000 to be collected in the financial year 2020/2021 Registration of small, median and large hotels in the municipality	(200,000) 200,000 was collected in the first quarter , Registration of small, medium and large hotels in the municipality	(3618000)3,618,000 to be collected in the first quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	(200,000 was collected in the first quarter , Registration of small, medium and large hotels in the municipality
Value of Other Local Revenue Collections	(670,231,558) 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	(45,902,549) 45,902,549 was collected from all the three divisions and municipal head quarters in the first quarter	(167557890) 167,557,890 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	(45,902,549 was collected from all the three divisions and municipal head quarters in the first quarter
Non Standard Outputs:	Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out.	Revenue registers compilation done, Sensitization workshops on revenue mobilization conducted in the First Quarter	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	Revenue registers compilation done, Sensitization workshops on revenue mobilization conducted in the First Quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,377	320	23 %	320
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	4,260	827	19 %	827
227004 Fuel, Lubricants and Oils	860	172	20 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,697	2,558	22 %	2,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,697	2,558	22 %	2,558

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing in the Department which hinders execution of all the activities Inadequate funds to the department				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-20) Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021	(0) N/A		(2021-05-30)Annual work plan submitted and approved on 20/05/2021 by the council. At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	(2021-05-20)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-30) Annual 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	(0) N/A		(2021-05-30)At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	(2021-05-30)N/A
Non Standard Outputs:	Budget books and work plans prepared and circulated to users , Revenue enhancement plan reviewed and circulated to various users	N/A		Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,640	360	22 %		360
221009 Welfare and Entertainment	600	0	0 %		0

Vote:775 Ntungamo Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,440	600	17 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,440	600	17 %	600
Reasons for over/under performance:	Activities to be done in Fourth Third and Fourth Quarter			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation of final accounts to Auditor General. Submission of final accounts to Auditor General by 31/08/2021.	(1) Final accounts submitted to the Auditor General on 25th 08 2020, Monthly and Quarterly reports prepared and submitted to relevant offices, Bank reconciliation statements prepared for the Three monthss	(2021-08-31)Final accounts submitted to the auditor General by 31/08/2021. Monthly and Quarterly financial reports , Bank reconciliation statements prepared.	(2020-08-25)Final accounts submitted to the Auditor General on 25th 08 2020, Monthly and Quarterly reports prepared and submitted to relevant offices, Bank reconciliation statements prepared for the Three months
Non Standard Outputs:	Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation	Three Monthly financial reports prepared and submitted to the council and TPC, Three Months Bank reconciliation statement prepared and reports presented to council	Three Monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared	Three Monthly financial reports prepared and submitted to the council and TPC, Three Months Bank reconciliation statement prepared and reports presented to council
211103 Allowances (Incl. Casuals, Temporary)	1,200	120	10 %	120
221011 Printing, Stationery, Photocopying and Binding	490	123	25 %	123
227001 Travel inland	6,510	1,628	25 %	1,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,870	23 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,870	23 %	1,870
Reasons for over/under performance:	Inadequate staff in the department			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:	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 training's and skills enhancement done, Computer supplies and stationary procured for Quarter one, Fuels and Lubricants for the Generator procured, Stationary procure, Computer supplies procured, Departmental fuel procured for the Quarter	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 training's and skills enhancement done, Computer supplies and stationary procured for Quarter one, Fuels and Lubricants for the Generator procured, Stationary procure, Computer supplies procured, Departmental fuel procured for the Quarter
221003 Staff Training	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,600	333	9 %	333
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	12,800	3,200	25 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	4,533	17 %	4,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	4,533	17 %	4,533
Reasons for over/under performance:	Inadequate funds to procure all the required equipment COVID 19 greatly affected some of the activities like training's which usually involve in mass gatherings			
Total For Finance : Wage Rect:	116,981	28,298	24 %	28,298
Non-Wage Reccurent:	74,709	14,164	19 %	14,164
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	191,691	42,462	22.2 %	42,462

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonners, Meals and Telecommunication Services	Three Months salaries paid for 5 political leaders ,mayor, D/mayor and three division c/ps and one procurement officer		Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services	Three Months salaries paid for 5 political leaders ,mayor, D/mayor and three division c/ps and one procurement officer Procured stationary, procured meals while in council and standing meetings.
211101 General Staff Salaries	50,127	11,801	24 %		11,801
211103 Allowances (Incl. Casuals, Temporary)	1,888	305	16 %		305
221008 Computer supplies and Information Technology (IT)	800	160	20 %		160
221009 Welfare and Entertainment	8,480	1,010	12 %		1,010
221011 Printing, Stationery, Photocopying and Binding	700	120	17 %		120
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	2,801	700	25 %		700
Wage Rect:	50,127	11,801	24 %		11,801
Non Wage Rect:	15,269	2,445	16 %		2,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,395	14,246	22 %		14,246
Reasons for over/under performance: Nill					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Paying allowances for Contracts committee members. Procuring Stationary, Computer Tonners and small Office Equipment. Advertising for Tenders for Government Projects and Services.	paid allowances for Contracts committee members, procured Stationary, procured fuel for office operations, Run advert for service providers		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.	paid allowances for Contracts committee members, procured Stationary, procured fuel for office operations, Run advert for service providers
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,099	21 %		1,099
221001 Advertising and Public Relations	4,300	0	0 %		0

Vote:775 Ntungamo Municipal Council

Quarter1

221008 Computer supplies and Information Technology (IT)	1,040	260	25 %	260
221011 Printing, Stationery, Photocopying and Binding	801	125	16 %	125
222001 Telecommunications	575	0	0 %	0
227001 Travel inland	2,111	340	16 %	340
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,027	2,824	16 %	2,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,027	2,824	16 %	2,824
Reasons for over/under performance: Nil				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 council sittings held. 12 executived sittings held, 04 Executive Monitoring done. Procuring Fuel and TElecommunication for office of the Mayor Ex-gratia For Municipal Councillors paid.	(1) one Council sitting conducted.and one standing committee meeting held, three executive meetings held	(2)2 council sittings held.	(1)one Council sitting conducted.and one standing committee meeting held, three executive meetings held
Non Standard Outputs:	06 council sittings held. 12 executived sittings held, 04 Executive Monitoring done. Procuring Fuel and TElecommunication for office of the Mayor Ex-gratia For Municipal Councillors paid.	one Council sitting conducted.and one standing committee meeting held, three executive meetings held 1st Quarter exgratia for councilors paid and their sitting allowances	02 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunication services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.	one Council sitting conducted.and one standing committee meeting held, three executive meetings held 1st Quarter exgratia for councilors paid and their sitting allowances procured Fuel for office of the mayor for 1 st qtr 2020/21
211103 Allowances (Incl. Casuals, Temporary)	92,006	16,612	18 %	16,612
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,800	350	19 %	350
227001 Travel inland	2,214	417	19 %	417
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	3,360	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,380	18,879	17 %	18,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,380	18,879	17 %	18,879

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nill					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	04 Standing Committees sittings held and allowances paid	one standing Committee held and allowances paid. three executive meetings held and allowances paid		01 Standing Committees sittings held and allowances paid	one standing Committee held and allowances paid. three executive meetings held and allowances paid
227001 Travel inland	17,700	1,333	8 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,700	1,333	8 %		1,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,700	1,333	8 %		1,333
Reasons for over/under performance: Nill					
Total For Statutory Bodies : Wage Rect:	50,127	11,801	24 %		11,801
Non-Wage Reccurent:	161,375	25,481	16 %		25,481
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	211,502	37,282	17.6 %		37,282

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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,	295 farmers to Extension services, 2 priority enterprises promoted, 7 Modal farmers were promoted with NPK fertilizers, 3 Outreach programmes carried out, conducted control of 3 pests of coffee, 3 Coffee Demo sites were rehabilitated, 1 report and 1 Work plan developed, 1 planning meeting attended, 1 Quarterly data collected on Agricultural Production		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,	295 farmers to Extension services, 2 priority enterprises promoted, 7 Modal farmers were promoted with NPK fertilizers, 3 Outreach programmes carried out, conducted control of 3 pests of coffee, 3 Coffee Demo sites were rehabilitated, 1 report and 1 Work plan developed, 1 planning meeting attended, 1 Quarterly data collected on Agricultural Production
211101 General Staff Salaries	39,365	9,584	24 %		9,584
211103 Allowances (Incl. Casuals, Temporary)	5,544	1,386	25 %		1,386
221011 Printing, Stationery, Photocopying and Binding	1,000	231	23 %		231
222001 Telecommunications	1,000	50	5 %		50
227001 Travel inland	9,580	2,084	22 %		2,084
227004 Fuel, Lubricants and Oils	19,500	3,256	17 %		3,256
Wage Rect:	39,365	9,584	24 %		9,584
Non Wage Rect:	36,624	7,007	19 %		7,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,989	16,591	22 %		16,591
Reasons for over/under performance: COVID 19 Pandemic which couldn't allow mass gatherings for farmer training's and sensitization					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:775 Ntungamo Municipal Council**Quarter1**

Non Standard Outputs:	supervision slaughter slab, daily meat inspection and livestock vaccination conducted	91 supervisions made at the slaughter slab, 92 meat inspections carried out, 50 vaccinations conducted in the First Quarter.	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the first quarter	91 supervisions made at the slaughter slab, 92 meat inspections carried out, 50 vaccinations conducted in the First Quarter.
211103 Allowances (Incl. Casuals, Temporary)	460	0	0 %	0
224001 Medical and Agricultural supplies	2,638	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,098	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,098	0	0 %	0

Reasons for over/under performance: Under performance due to under staffing

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	carried out crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted.	64 crop pest and disease surveillance activities agricultural produce through training's on post harvest handling and quality assurance of A carried out at farm level in the First Quarter	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted i the first quarter.	64 crop pest and disease surveillance activities agricultural produce through training's on post harvest handling and quality assurance of A carried out at farm level in the First Quarter
224006 Agricultural Supplies	2,638	190	7 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,638	190	7 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638	190	7 %	190

Reasons for over/under performance: Under Staffing in the Department
Out break of COVID 19 Pandemic**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Vote:775 Ntungamo Municipal Council

Quarter1

Non Standard Outputs:	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	250 farmers identified, mobilized, sensitized and trained on Improved appropriate technologies of managing Banana, Coffee, Legumes, pulses and Livestock breeds, procured 14 bags of NPK 17: 17: 17 and supported 7 farmers of Coffee to act as Modals, 1 Quarterly Monitoring activity done by Municipal leaders and Technical staff in all Farming communities of the Municipal Divisions, Municipal Production office completed	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.	250 farmers identified, mobilized, sensitized and trained on Improved appropriate technologies of managing Banana, Coffee, Legumes, pulses and Livestock breeds, procured 14 bags of NPK 17: 17: 17 and supported 7 farmers of Coffee to act as Modals, 1 Quarterly Monitoring activity done by Municipal leaders and Technical staff in all Farming communities of the Municipal Divisions, Municipal Production office completed
312101 Non-Residential Buildings	12,000	0	0 %	0
312301 Cultivated Assets	6,642	2,200	33 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	2,200	12 %	2,200
External Financing:	0	0	0 %	0
Total:	18,642	2,200	12 %	2,200
Reasons for over/under performance:	Received Inadequate inputs of Maize, Beans OWC Program and farmers had been mobilized massively to participate in Government Agricultural programmes which was not the case			
Total For Production and Marketing : Wage Rect:	39,365	9,584	24 %	9,584
Non-Wage Reccurent:	44,361	7,197	16 %	7,197
GoU Dev:	18,642	2,200	12 %	2,200
Donor Dev:	0	0	0 %	0
Grand Total:	102,368	18,981	18.5 %	18,981

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.	Compounds and Toilets kept clean at the Municipal, Health Centers and Divisions, Hedges maintained and grass kept short, Community awareness programs adhered to on COVID 19 Concerns		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.	Compounds and Toilets kept clean at the Municipal, Health Centers and Divisions, Hedges maintained and grass kept short, Community awareness programs adhered to on COVID 19 Concerns
211101 General Staff Salaries	534,521	113,051	21 %		113,051
211103 Allowances (Incl. Casuals, Temporary)	7,400	1,350	18 %		1,350
Wage Rect:	534,521	113,051	21 %		113,051
Non Wage Rect:	7,400	1,350	18 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,921	114,401	21 %		114,401
Reasons for over/under performance:	Inadequate Funds to execute all the activities due to reduction in the allocations				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	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.	No Sanitation day Conducted in the Quarter both at the Division and Municipal, Town streets cleaned daily, Garbage collected daily from different points in the Municipal and transported to final disposal sites, One quarterly inspection and monitoring conducted, one quarterly report compiled and submitted (Fourth quarter)		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.	No Sanitation day Conducted in the Quarter both at the Division and Municipal, Town streets cleaned daily, Garbage collected daily from different points in the Municipal and transported to final disposal sites, One quarterly inspection and monitoring conducted, one quarterly report compiled and submitted (Fourth quarter)
221001 Advertising and Public Relations	240	0	0 %		0
221012 Small Office Equipment	1,400	280	20 %		280
224004 Cleaning and Sanitation	3,000	555	19 %		555

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Quarter1

227001 Travel inland	2,200	380	17 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,840	1,215	18 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,840	1,215	18 %	1,215
Reasons for over/under performance: Some Activities were not conducted due to the COVID 19 Pandemic which affected the performance of specific activities in respect of the SOPs				
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(51) Training 51Health workers in Health centres	(31) 31 Health workers trained in Quarter one	(51)51 Health workers in Health centres trained.	(31)31 Health workers trained in Quarter one
No of trained health related training sessions held.	(20) 20 training sessions, 5 per quarter including CMEs for staff at health units.	(8) 8 training sessions held in Quarter one	(5)5 training sessions	(8)8 training sessions held in Quarter one
Number of outpatients that visited the Govt. health facilities.	(35800) 35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	(7247) 7247 Outpatients visited Government Health facilities in quarter one	(8950)8950 outpatients visited government health facilities.	(7247)7247 Outpatients visited Government Health facilities in quaretr one
Number of inpatients that visited the Govt. health facilities.	(662) Admitting and managing 662 inpatients	(380) 380 inpatients visited Government Health facilities in quarter one	(165)165 inpatients visited government health facilities.	(380)380 inpatients visited Government Health facilities in quarter one
No and proportion of deliveries conducted in the Govt. health facilities	(978) Having 978 deliveries conducted	(332) 332 deliveries conducted in Government Health facilities in Quarter one	(244)244 deliveries conducted in the government facilities.	(332)332 deliveries conducted in Government Health facilities in Quarter one
% age of approved posts filled with qualified health workers	(43%) Having 43% of approved posts filled with qualified health workers	(40%) 40% of approved posts filled with qualified Health workers	(43%)43% of approved posts filled with qualified health workers	(40%)40% 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 VHTs	(64.9%) 64.9% of the VHTs were functional in Quarter one	(100%)100% villages with functional VHTs	(64.9%)64.9% of the VHTs were functional in Quarter one
No of children immunized with Pentavalent vaccine	(948) Having 948 Children immunized with Pentavalent vaccine	(329) 329 children immunized with Pentavalent vaccine in Quarter one	(237)237 Children immunized with Pentavalent vaccine	(329)329 children immunized with Pentavalent vaccine in Quarter one
Non Standard Outputs:	N/A	3 months report prepared by health centers and patient lists updated in quarter one	Three Months reports prepared by health centres and patients lists updated.	3 months report prepared by health centers and patient lists updated in quarter one
263367 Sector Conditional Grant (Non-Wage)	23,735	5,934	25 %	5,934

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,735	5,934	25 %	5,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,735	5,934	25 %	5,934

Reasons for over/under performance: COVID 19 Pandemic has greatly impacted in terms of Economic settings hence some activities not conducted

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Placenta pit constructed at Ruhoko HCIII.	BOQs for placenta pit prepared in quarter one	BOQs for placenta pit prepared	BOQs for placenta pit prepared in quarter one
312104 Other Structures	16,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,576	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,576	0	0 %	0

Reasons for over/under performance: Inadequate funds to commence the Activity

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	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 performance reports complied and submitted to the town clerk , MoH and MoLG	Forty one staff paid salaries for three months, Forty two staff paid salaries for three months, 3 computers maintained, Procured 12 reams of paper/stationary, 3 cartridges procured, Fuel Lubricants and oil procured, 45 Supervision and Monitoring visits Conducted to Health Facilities, Fourth Quarter report compiled and submitted to relevant offices in the First Quarter.	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	Forty one staff paid salaries for three months, Forty two staff paid salaries for three months, 3 computers maintained, Procured 12 reams of paper/stationary, 3 cartridges procured, Fuel Lubricants and oil procured, 45 Supervision and Monitoring visits Conducted to Health Facilities, Fourth Quarter report compiled and submitted to relevant offices in the First Quarter.
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %	240
221011 Printing, Stationery, Photocopying and Binding	800	114	14 %	114
222001 Telecommunications	1,800	450	25 %	450

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Quarter1

227001 Travel inland	2,000	288	14 %	288
227004 Fuel, Lubricants and Oils	1,800	360	20 %	360
228002 Maintenance - Vehicles	680	136	20 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	1,588	19 %	1,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,280	1,588	19 %	1,588
Reasons for over/under performance: Inadequate funds				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	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.	7,247 Out patients, 380 Inputs and 131 Referrals to higher levels of care, 459 Antenatal Mothers attended to, 332 Deliveries conducted, 15 Integrated Immunization campaigns and HCT outreaches conducted, 3 Months Facility reports compiled and submitted to relevant offices, 5 Health Units supervised, Monitored and reports made, 6 Monthly staff meetings held with the Health units, 2 HUMC Meetings conducted	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.	7,247 Out patients, 380 Inputs and 131 Referrals to higher levels of care, 459 Antenatal Mothers attended to, 332 Deliveries conducted, 15 Integrated Immunization campaigns and HCT outreaches conducted, 3 Months Facility reports compiled and submitted to relevant offices, 5 Health Units supervised, Monitored and reports made, 6 Monthly staff meetings held with the Health units, 2 HUMC Meetings conducted
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,661	402	24 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	402	15 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	402	15 %	402
Reasons for over/under performance: Under Staffing in the Department				
Total For Health : Wage Rect:	534,521	113,051	21 %	113,051
Non-Wage Reccurent:	48,916	10,488	21 %	10,488
GoU Dev:	16,576	0	0 %	0
Donor Dev:	0	0	0 %	0

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Quarter1

Grand Total:	600,013	123,538	20.6 %	123,538
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Vote:775 Ntungamo Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 months primary teachers salaries paid, 3 inspection and monitoring of primary schools conducted and stationery procured.	payment of salaries inspection and monitoring of schools		3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.	3 months primary teachers paid salaries monitoring and inspection of schools conducted
211101 General Staff Salaries	582,311	137,845	24 %		137,845
211103 Allowances (Incl. Casuals, Temporary)	5,337	128	2 %		128
227004 Fuel, Lubricants and Oils	5,000	784	16 %		784
Wage Rect:	582,311	137,845	24 %		137,845
Non Wage Rect:	10,337	912	9 %		912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	592,648	138,757	23 %		138,757
Reasons for over/under performance: covid 19 pandemic led to closure of schools					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(85) 85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	(85) 85 primary teachers paid salaries		(85)85 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	(85)85 primary teachers paid salaries
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(85) 85 qualified teachers		(85)85 QUALIFIED TEACHERS	(85)85 qualified teachers
No. of pupils enrolled in UPE	(3987) 3987 PUPILS ENROLLED KYAMATE P/S 285 NTUNGAMO P/S 678 KIKONI SDA P/S 789 RUHOKO P/S 478 RUKINDO P/S 123 NYAKIHANGA P/S 285 MAATO P/S 878	(0) 0		(3987)3987 PUPILS ENROLLED KYAMATE P/S 285 NTUNGAMO P/S 678 KIKONI SDA P/S 789 RUHOKO P/S 478 RUKINDO P/S 123 NYAKIHANGA P/S 285 MAATO P/S 878	(0)corona virus pandemic
No. of student drop-outs	(7) 7 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 4	(0) N/A		(2)2 STUDENTS DROPPED OUT	(0)N/A

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Quarter1

No. of Students passing in grade one	(80) 80 STUDENTS PASSING IN GRADE ONE	(0) N/A	(80)80 STUDENTS PASSING IN GRADE ONE	(0)N/A
No. of pupils sitting PLE	(387) 387 PUPILS SITTING PLE NTUNGAMO P/S 78 RUKINDO P/S 23 RUHOKO P/S 47 MAATO P/S 76 KIKONI SDA P/S 87 KYAMATE P/S 85 NYAKIHANGA P/S 26	(387) 387	(387)387 PUPILS SITTING PLE NTUNGAMO P/S 78 RUKINDO P/S 23 RUHOKO P/S 47 MAATO P/S 76 KIKONI SDA P/S 87 KYAMATE P/S 85 NYAKIHANGA P/S 26	(387)387 PUPILS SITTING PLE NTUNGAMO 78 RUKINDO 23 RUHOKO P/S 47 MAATO P/S 76 KIKONI SDA 87 KYAMATE P/S 85 NYAKIHANGA 26
Non Standard Outputs:	Primary Teachers attendance books and Pupils attendance registers updated.	N/A	Primary Teachers attendance books and Pupils attendance registers updated.	PRIMARY TEACHERS DAILY ATTENDANCE BOOK, PUPILS REGISTERS UPDATED
263367 Sector Conditional Grant (Non-Wage)	70,021	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,021	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,021	0	0 %	0
Reasons for over/under performance:	SCHOOLS CLOSED DUE TO CORONA VIRUS PANDEMIC			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(7) 7 classrooms Constructed at Maato p/s and Ntungamo ps	(0) N/A	(7)7 classrooms at Ntungamo ps & Maato ps.	(0)N/A
No. of classrooms rehabilitated in UPE	(0) Nil	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	BOQs prepared and contract awarded.	N/A	BOQs for construction of 7 classrooms at Ntungamo ps & Maato ps	N/A
312101 Non-Residential Buildings	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0
Reasons for over/under performance:	CONSTRUCTION COMPLETED IN THE PREVIOUS QUARTER			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 1 teachers house at Rukindo ps constructed	(0) N/A	(1)1 teachers house at Rukindo ps constructed	(0)N/A

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No. of teacher houses rehabilitated	(0) Nil	(0) N/A	(0)Nil	(0)N/A
Non Standard Outputs:	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	BIDDING DONE	BOQs for construction of Teacher house at Rukindo ps prepared.	BIDDING DONE
312102 Residential Buildings	61,291	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,291	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,291	0	0 %	0
Reasons for over/under performance:	PROCUREMENT PROCESS IS ON GOING			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries for kyamate Secondary teachers paid for 12 months and inspection and monitoring of kyamate Secondary school conducted.	3 MONTHS SALARIES OF TEACHERS FOR KYAMATE SEC SCHOOLS PAID MONITORING OF SCHOOLS DONE INSPECTION OF SCHOOLS DONE	Salaries for kyamate Secondary teachers paid for 3 months and inspection and monitoring of kyamate Secondary school conducted.	SALARIES OF KYAMATE SEC TEACHERS PAID FOR 3 MONTHS AND MONITORING AND INSPECTION OF SCHOOLS CONDUCTED
211101 General Staff Salaries	343,854	86,645	25 %	86,645
211103 Allowances (Incl. Casuals, Temporary)	510	0	0 %	0
227004 Fuel, Lubricants and Oils	610	0	0 %	0
Wage Rect:	343,854	86,645	25 %	86,645
Non Wage Rect:	1,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,974	86,645	25 %	86,645
Reasons for over/under performance:	N/A			
Lower Local Services				

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1500) 1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(0) N/A		(1500)1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(0)N/A
No. of teaching and non teaching staff paid	(40) 40 TEACHING AND NON TEACHING STAFF	(40) 40 TEACHING STAFF AND NON TEACHING STAFF		(40)40 TEACHING AND NON TEACHING STAFF	(40)40 TEACHING STAFF
No. of students passing O level	(150) 150 PASSING O LEVEL	(150) 150 PASSING O LEVEL		(150)150 PASSING O LEVEL	(150)150 PASSING O LEVEL
No. of students sitting O level	(240) 240 students SITTING FOR O LEVEL	(240) 240 STUDENTS SITTING FOR O LEVEL		(240)240 students SITTING FOR O LEVEL	(240)240 STUDENTS SITTING FOR O LEVEL
Non Standard Outputs:	Secondary teachers attendance book and students attendance registers updated.	N/A		Secondary teachers attendance book and students attendance registers updated.	ATTENDANCE BOOKS REGISTERS UPDATED
263367 Sector Conditional Grant (Non-Wage)	229,370	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	229,370	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,370	0	0 %		0

Reasons for over/under performance: CLOSURE OF SCHOOLS FOLLOWING THE COVID 19 PANDEMIC

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

N/A					
Non Standard Outputs:	Salaries for two education department staff paid for twelve months	SALARIES PAID FOR 2 STAFF OF THE EDUCATION DEPARTMENT		Salaries for two education department staff paid for three months	SALARIES FOR 2 EDUCATION STAFF PAID FOR 3 MONTHS
211101 General Staff Salaries	21,402	5,344	25 %		5,344
Wage Rect:	21,402	5,344	25 %		5,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,402	5,344	25 %		5,344

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Vote:775 Ntungamo Municipal Council**Quarter1**

Non Standard Outputs:	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.		One set of Uniforms procured	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	17,000	1,120	7 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	2,370	9 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	2,370	9 %	2,370
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members trained.	TRAINING SCHOOLS ON SOPS OF COVID 19 PANDEMIC	85 Teachers, 63 PTA members and 60 SMC members trained.	TRAINING 85 TEACHERS,60 members of SMC,AND HEAD TEACHERS ON SOPS
221003 Staff Training	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: MEETINGS AND FORUM REDUCED DUE TO SOCIAL DISTANCING AS GUIDED BY MINISTRY OF HEALTH AS CLEARLY SPELT OUT IN THE SOP,S				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	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/repared and 2 tonners procured.	4TH QUATERLY PERFORMANCE REPORT MADE AND SUBMITTED TO MOES	Fourth Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended and 1 tonner procured.	PREPARED 4TH QUARTER PERFORMANCE REPORT AND SUBMITTED TO THE MINISTRY OF EDUCATION AND SPORTS
211103 Allowances (Incl. Casuals, Temporary)	3,000	191	6 %	191
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228001 Maintenance - Civil	22,639	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	31,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,196	431	1 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,196	431	1 %	431
Reasons for over/under performance:	N/A			
Total For Education : Wage Rect:	947,567	229,833	24 %	229,833
Non-Wage Reccurent:	418,044	3,713	1 %	3,713
GoU Dev:	271,291	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,636,903	233,546	14.3 %	233,546

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of vehicles road equipment	Purchase of 2tyres for grader, servicing grader		Maintenance and repair of vehicles road equipment	Purchase of 2tyres for grader, servicing grader
228002 Maintenance - Vehicles	80,702	18,607	23 %		18,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,702	18,607	23 %		18,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,702	18,607	23 %		18,607
Reasons for over/under performance: The grader is old and dilapidated and needs replacement or overhaul					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsaserwe 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 manual maintenance of: Karazarwe road, Tindibakira road, Kajinya road, Mukungu road, Binyerere road; Routine mechanized maintenance of: Kateera road, Obushenda-Kyamarungi road, Kyanyomozi road & emergency maintenance of Kamwesiga road		Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsaserwe 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 manual maintenance of: Karazarwe road, Tindibakira road, Kajinya road, Mukungu road, Binyerere road; Routine mechanized maintenance of: Kateera road, Obushenda-Kyamarungi road, Kyanyomozi road & emergency maintenance of Kamwesiga road
211103 Allowances (Incl. Casuals, Temporary)	60,800	15,556	26 %		15,556
227004 Fuel, Lubricants and Oils	139,679	30,000	21 %		30,000
228001 Maintenance - Civil	229,931	35,062	15 %		35,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	430,410	80,618	19 %		80,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,410	80,618	19 %		80,618

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Heavy rains and frequent breakdown of grader					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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 three months salaries, payment of electricity & water bills, maintenance of council hall doors & maintenance of repair of gabage trucks		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 three months salaries, payment of electricity & water bills, maintenance of council hall doors & maintenance of repair of gabage trucks
211101 General Staff Salaries	66,579	15,621	23 %		15,621
211103 Allowances (Incl. Casuals, Temporary)	6,000	781	13 %		781
221008 Computer supplies and Information Technology (IT)	1,120	53	5 %		53
221011 Printing, Stationery, Photocopying and Binding	380	86	23 %		86
221014 Bank Charges and other Bank related costs	206	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223005 Electricity	6,000	692	12 %		692
223006 Water	2,875	0	0 %		0
227001 Travel inland	9,195	985	11 %		985
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	1,530	15 %		1,530
Wage Rect:	66,579	15,621	23 %		15,621
Non Wage Rect:	46,275	4,128	9 %		4,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,854	19,748	17 %		19,748
Reasons for over/under performance: Limited resources					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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Quarter1

Non Standard Outputs:	1km of Kajinya-Tindibakira road tarmacked under USMID-AF program.		BOQs for tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program.	
312103 Roads and Bridges	2,700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Central market constructed under USMID-AF program, Floor of maternity ward at Ruhoko HCIII completed with teransol and Physical Development Plan completed		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.	
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
312101 Non-Residential Buildings	1,214,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,239,228	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239,228	0	0 %	0
Reasons for over/under performance:				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(50) 50 street light panels installed along Ntungamo town streets.	()	(50)BOQs for 50 street light panels installation along Ntungamo town streets prepared.	()
Non Standard Outputs:	BOQs for installation of street lights prepared.		BOQs prepared	
312104 Other Structures	700,000	0	0 %	0

Vote:775 Ntungamo Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,579</i>	<i>15,621</i>	<i>23 %</i>	<i>15,621</i>
<i>Non-Wage Reccurent:</i>	<i>557,387</i>	<i>103,353</i>	<i>19 %</i>	<i>103,353</i>
<i>GoU Dev:</i>	<i>4,639,228</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,263,194</i>	<i>118,974</i>	<i>2.3 %</i>	<i>118,974</i>

Vote:775 Ntungamo Municipal Council

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 2 hectares of trees planted along the main roads and Kizaara	(0) None		(0.5)0.5 hectares of land used for tree planting along the main roads and Kizara in the first quarter	(0)No plantation established.
Number of people (Men and Women) participating in tree planting days	(11) 6 men and 5 women will participate in planting the tees.	(0) No trees planted		(11)6 men and 5 women will participate in planting the tees in the first quarter.	(0)No trees planted
Non Standard Outputs:	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared	150 beautification trees trimmed and shaped		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	Shaping and spraying of beautification trees.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
224006 Agricultural Supplies	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: The officer in charge has not been active due to Covid 19 Pandemic.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed	(0) None		(1)1 wetland action plan developed in the first quarter	(0)None
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored.	(0) Zero		(0.5)0.5 Hectares of wetland restored in the first quarter	(0)zero
Non Standard Outputs:	Quarterly wet land restoration reports produced	No report prepared		Wetland restoration reports produced in the first quarter	No report prepared
211103 Allowances (Incl. Casuals, Temporary)	2,099	289	14 %		289

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099	289	14 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099	289	14 %	289
Reasons for over/under performance: the officer has been inactive due to the Covid 19 Pandemic				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Regular inspections of natural resources within Ntungamo Municipal council.	(0) None	(3)3 Regular inspections of natural resources within Ntungamo Municipal council conducted in the first quarter	(0)None
Non Standard Outputs:	Monitoring Monthly reports produced	None	Monthly Monitoring reports produced in the first quarter	None
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The officer has not been active due to Covid 19 Pandemic.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Disputes on land matters resolved by dialogue, in the whole Municipality.	(02) One in Orubare cell, Kikoni ward, central Division, one in nyabubare Cell, kahunga ward, western division	(2)2 Disputes of land matters resolved by dialogue in the whole municipality in the first quarter	(02)One in Orubare cell, Kikoni ward, central Division., one in nyabubare Cell, kahunga ward, western division
Non Standard Outputs:	Submission of Physical Planning Committee Minutes to Ministry of Lands Housing & Urban Development	None	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the first quarter	None
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance: The number of conflicts attended to is determined by the turn up. Three came up and two were resolved by dialogue while the third one was referred to court.				
Output : 098311 Infrastructure Planning				

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N/A				
Non Standard Outputs:	Building Plans , and other development applications considered for approval, Payment of Submission fee to National Physical Planning Board	63 development applications considered.	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the first quarter	63 development applications received and considered and developers guided accordingly.
211103 Allowances (Incl. Casuals, Temporary)	2,508	0	0 %	0
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	228	0	0 %	0
222001 Telecommunications	300	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	960	147	15 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,596	147	2 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,596	147	2 %	147
Reasons for over/under performance:	The developers increased in number because due to Corona virus pandemic, people saved school fees and opted for developments.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries Paid to 2 staff, Staff welfare paid to two staff, Office Stationary procured, workshops and seminars attended.		Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the first quarter	
211101 General Staff Salaries	54,000	12,363	23 %	12,363
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	600
221012 Small Office Equipment	350	0	0 %	0
227001 Travel inland	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	54,000	12,363	23 %	12,363
Non Wage Rect:	5,350	800	15 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,350	13,163	22 %	13,163
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,445</i>	<i>13,599</i>	<i>19.0 %</i>	<i>13,599</i>

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 to four Community Development officers for three months, 98 Millions to 14 Groups, Fourth Quarter report submitted to the Ministry of Gender Labour and Social Development, Fuel for running departmental activities procured, Production of reports regarding Youth Funds in the First Quarter		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 officers for three months, 98 Millions to 14 Groups, Fourth Quarter report submitted to the Ministry of Gender Labour and Social Development, Fuel for running departmental activities procured, Production of reports regarding Youth Funds in the First Quarter
211101 General Staff Salaries	31,074	3,385	11 %		3,385
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224006 Agricultural Supplies	143,600	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	31,074	3,385	11 %		3,385
Non Wage Rect:	150,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,074	3,385	2 %		3,385
Reasons for over/under performance: Inadequate funds to fully execute all the activities					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Inputs procured and given to 20 YLP groups	(0) None		(5)Inputs procured and given to 5 YLP groups in the first quarter	(0)None
Non Standard Outputs:	20 YLP groups supported	No YLP Group was supported in the first Quarter		5 YLP groups supported, in the first quarter	No YLP Group was supported in the first Quarter
221009 Welfare and Entertainment	1,935	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	544	0	0 %		0
222001 Telecommunications	1,780	0	0 %		0

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224006 Agricultural Supplies	210,586	0	0 %	0
227001 Travel inland	2,860	0	0 %	0
227004 Fuel, Lubricants and Oils	2,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0
Reasons for over/under performance: Delayed release of funds from the Center				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis.	(0) None	(1)1 Youth council supported at Municipal council in the first quarter	(0)None
Non Standard Outputs:	4 Youth council meetings held, minutes prepared	No Youth council meeting held at the Municipal council in the First Quarter	1 Youth council meeting held at the municipal council and minutes prepared in the first quarter of the financial year 2020-2021	No Youth council meeting held at the Municipal council in the First Quarter
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
227001 Travel inland	500	26	5 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	176	16 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	176	16 %	176
Reasons for over/under performance: Delay to release funds from the Central Government				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(16) 16 inputs supplied to disabled and elderly community	(0) None	(4)4 inputs supplied to disabled and elderly community in the first quarter	(0)None
Non Standard Outputs:	Inputs supplied to PWDs, Revolving loans given out the PWDs and Elderly Community	No revolving loans given out to the disabled and elderly community, No inputs supplied to PWDs in the First Quarter	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the first quarter	No revolving loans given out to the disabled and elderly community, No inputs supplied to PWDs in the First Quarter
224006 Agricultural Supplies	700	0	0 %	0

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227001 Travel inland	1,810	452	25 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	452	18 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	452	18 %	452
Reasons for over/under performance: Delayed release of Funds from the central Government				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Training of stake holders on issues of Culture Gender, Participants trained, Reports disseminated	No meetings with stakeholders on issues of culture and Gender conducted in the First Quarter,	Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the first quarter	No meetings with stakeholders on issues of culture and Gender conducted in the First Quarter,
227001 Travel inland	2,420	605	25 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	605	25 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	605	25 %	605
Reasons for over/under performance: Inadequate Funds to hold these meetings COVID 19 Pandemic SOPs which couldn't allow mass gatherings hindered the activity				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women councils supported. Women councils conducted	(0) None	(1)1 women council supported and 1 women council conducted in the first quarter	(0)None
Non Standard Outputs:	4 quarterly meetings for women council conducted, Minutes prepared and filled, Reports prepared	None of the Women council meeting conducted and supported in the first quarter	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the first quarter	None of the Women council meeting conducted and supported in the first quarter
227001 Travel inland	1,300	291	22 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	291	22 %	291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	291	22 %	291
Reasons for over/under performance: Inadequate funding to execute the activities in the First Quarter				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Stationary procured, allowances paid to staff, telecommunication purchased	Allowances paid to the Community Development staff, Stationary procured for the department, Telecommunications in the First Quarter procured	Allowances paid to community development staff, Stationary procured, Telecommunications purchased for the first quarter	Allowances paid to the Community Development staff, Stationary procured for the department, Telecommunications in the First Quarter procured
211103 Allowances (Incl. Casuals, Temporary)	2,150	304	14 %	304
221008 Computer supplies and Information Technology (IT)	510	43	8 %	43
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	80
222001 Telecommunications	1,440	288	20 %	288
227001 Travel inland	3,160	632	20 %	632
227004 Fuel, Lubricants and Oils	2,743	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,403	1,347	13 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,403	1,347	13 %	1,347
Reasons for over/under performance: Inadequate funds to cater for all the activities				
Total For Community Based Services : Wage Rect:	31,074	3,385	11 %	3,385
Non-Wage Reccurent:	387,732	2,871	1 %	2,871
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,806	6,256	1.5 %	6,256

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for twelve months paid to one staff in the planning department	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
211101 General Staff Salaries	13,575	2,861	21 %		2,861
Wage Rect:	13,575	2,861	21 %		2,861
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,575	2,861	21 %		2,861
Reasons for over/under performance:		Inadequate staff in the Planning department			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.				
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Budget conference held,one baraza held, stake holders interests communicated and feed back on what is done highlighted	Staffs trained on recent planning and budgeting reforms.		one baraza held, stake holders interests communicated and feed back on what is done highlighted	Staffs trained on recent planning and budgeting reforms.
221009 Welfare and Entertainment	1,518	250	16 %		250
221011 Printing, Stationery, Photocopying and Binding	118	0	0 %		0

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227001 Travel inland	2,690	147	5 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	397	9 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	397	9 %	397

Reasons for over/under performance: Inadequate funds to engage other stakeholders.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

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, Workshops and seminars attended, purchase of internet for PBS handled and data collected from project sites for reporting purposes.

Fourth Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings conducted, Workshops and seminars attended, purchase of internet for PBS handled and data collected from project sites for reporting purposes.

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, Workshops and seminars attended, purchase of internet for PBS handled and data collected from project sites for reporting purposes.

Fourth Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings conducted, Workshops and seminars attended, purchase of internet for PBS handled and data collected from project sites for reporting purposes.

211103 Allowances (Incl. Casuals, Temporary)	3,440	840	24 %	840
221008 Computer supplies and Information Technology (IT)	8,200	1,917	23 %	1,917
221009 Welfare and Entertainment	3,317	663	20 %	663
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	7,672	1,606	21 %	1,606
227004 Fuel, Lubricants and Oils	4,000	999	25 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,328	6,326	22 %	6,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,328	6,326	22 %	6,326

Reasons for over/under performance: Inadequate skills on PBS by some Heads of Departments delays preparation of quarterly reports.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users	First Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	First Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	First Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.
227001 Travel inland	4,080	965	24 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	965	24 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	965	24 %	965
Reasons for over/under performance:	Lack of means of transport to move to the field for monitoring			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	garbage skips procured.			
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	13,575	2,861	21 %	2,861
Non-Wage Reccurent:	36,734	7,687	21 %	7,687
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,308	10,548	21.0 %	10,548

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two audit staff paid for 12 momths	Three Months salary paid to two staff under Audit Department in the first Quarter		Salaries for Three Month paid to staff in the First quarter	Three Months salary paid to two staff under Audit Department in the first Quarter
211101 General Staff Salaries	24,859	5,661	23 %		5,661
Wage Rect:	24,859	5,661	23 %		5,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	5,661	23 %		5,661
Reasons for over/under performance:	No Challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	(1) 1 Internal Audit to Departments conducted in the first Quarter		(1)1 Internal Departments Audit conducted in the first quarter of financial year 2020-2021	(1)1 Internal Audit to Departments conducted in the first Quarter
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) internal audit reports to be submitted before every 15th of the next month after the quarter	(1) 1 Internal Audit report Submitted on 15/09/2020		(2020-12-15)Internal Audit reports to be submitted on 12/15/2020	(2020-10-15)Internal Audit report Submitted on 15/10/2020
Non Standard Outputs:	Quarterly audit reports prepared.	Fourth Quarter Audit report was prepared and submitted to relevant offices		Fourth quarter audit report prepared.	Fourth Quarter Audit report prepared and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	3,450	646	19 %		646
221008 Computer supplies and Information Technology (IT)	1,020	204	20 %		204
221011 Printing, Stationery, Photocopying and Binding	230	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,112	220	20 %		220
227001 Travel inland	3,560	880	25 %		880
227004 Fuel, Lubricants and Oils	2,987	597	20 %		597

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228002 Maintenance - Vehicles	540	108	20 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	2,655	20 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	2,655	20 %	2,655
Reasons for over/under performance:	Inadequate Funds allocated to the department Absence of Departmental Motorcycle to aid in conducting departmental activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>5,661</i>	<i>23 %</i>	<i>5,661</i>
<i>Non-Wage Reccurent:</i>	<i>13,600</i>	<i>2,655</i>	<i>20 %</i>	<i>2,655</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,458</i>	<i>8,316</i>	<i>21.6 %</i>	<i>8,316</i>

Vote:775 Ntungamo Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows conducted on business taxes sensitization	(0) None		(0)None	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings to be held with the business community	(1) 1 Trade sensitization meeting held with Central Market operators on SOPs due to COVID 19 in the First quarter		(1)1 Trade Sensitisation meeting held in the first Quarter financial year 2020-2021	(1)1 Trade sensitization meeting held with Central Market operators on SOPs due to COVID 19 in the First quarter
No of businesses inspected for compliance to the law	(170) Have at least 170 businesses inspected for compliance to the national trade laws and policies	(50) 50 businesses inspected for compliance to the law in the first quarter		(43)43 Businesses inspected for compliance to the law in the first quarter financial year 2020-2021	(50)50 businesses inspected for compliance to the law in the first quarter
No of businesses issued with trade licenses	(500) At least 500 business issued with trading license in the FY	(10) 10 Businesses issued with trade licenses in the first quarter		(125)125 Businesses issued with trade licences in the first quarter financial year 2020-2021	(10)10 Businesses issued with trade licenses in the first quarter
Non Standard Outputs:	Have monthly reports , payments of monthly salary to the staff.	Fourth Quarter report prepared and submitted to relevant offices, Three Months salary paid to one staff in department, 1 Report on trade vendors compiled		Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff	Fourth Quarter report prepared and submitted to relevant offices, Three Months salary paid to one staff in department, 1 Report on trade vendors compiled
211101 General Staff Salaries	9,582	1,758	18 %		1,758
211103 Allowances (Incl. Casuals, Temporary)	630	158	25 %		158
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	300	0	0 %		0
221009 Welfare and Entertainment	875	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
222001 Telecommunications	600	12	2 %		12
227001 Travel inland	2,000	490	25 %		490

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	9,582	1,758	18 %	1,758
Non Wage Rect:	6,305	735	12 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,888	2,493	16 %	2,493
Reasons for over/under performance:	Most of the businesses are still affected by COVID 19 restrictions and SOPs making it difficult to realize revenue from them			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 2 Radio awareness talk shows conducted	(0) None	(0)None	(0)None
No of businesses assisted in business registration process	(250) 250 businesses assisted with business registration to URSB	(5) 5 Businesses assisted with business Registration process in the first quarter	(63)63 businesses assisted with business registration process in the first Quarter financial year 2020-2021	(5)5 Businesses assisted with business Registration process in the first quarter
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(0) None	(0)None	(0)None
Non Standard Outputs:	Community sensitized about business registration, awareness talk shows conducted, number of businesses registered	7 Community sensitization about Business registration conducted, 5 Businesses registered with URSB, No awareness Radio talk show conducted in quarter one	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	7 Community sensitization about Business registration conducted, 5 Businesses registered with URSB, No awareness Radio talk show conducted in quarter one
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %	0
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:	Business Community is reluctant to registration of their businesses. Limited awareness about the registration of Businesses.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) At atleast 2 producers or producer groups linked to market internationally through UEPB	(0) None	(0)None	(0)None
No. of market information reports disseminated	(4) 4 quarterly reports of market information prepared and disseminated on public notice boards	(3) 3 Market Information reports compiled and disseminate in the first quarter	(1)1 market information report disseminated in the first quarter	(3)3 Market Information reports compiled and disseminate in the first quarter

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Non Standard Outputs:	Reports on market information produced and disseminated on public notice boards, Businesses registered	5 Businesses registered with URSB, 3 Market information reports produced and disseminated on Public notice boards in the First quarter	Business registration conducted, reports on market information produced and disseminated on public notice boards	5 Businesses registered with URSB, 3 Market information reports produced and disseminated on Public notice boards in the First quarter
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:	Some of the Businesses shut down due to COVID 19 Pandemic			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) 9 cooperative groups supervised	(7) 7 Cooperative Groups were supervised in the First Quarter	(2)2 Cooperative groups supervised in the first quarter	(7)7 Cooperative Groups were supervised in the First Quarter
No. of cooperative groups mobilised for registration	(2) 2 of cooperative groups mobilized for registration	(2) 2 Cooperative groups mobilized for registration in the First Quarter	(1)1 cooperative group mobilized for registration in the First quarter	(2)2 Cooperative groups mobilized for registration in the First Quarter
No. of cooperatives assisted in registration	(5) 5 of cooperatives assisted in registration	(1) 1 Cooperative assisted in Registration	(1)1 cooperative assisted in registration in the first quarter	(1)1 Cooperative assisted in Registration
Non Standard Outputs:	Cooperative groups supervised, Mobilized for registration and cooperative groups assisted in registration,	8 Cooperatives supervised and Mobilized in the First Quarter	Cooperatives registered, Cooperatives supervised and Mobilized	8 Cooperatives supervised and Mobilized in the First Quarter
211103 Allowances (Incl. Casuals, Temporary)	600	59	10 %	59
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	59	7 %	59
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	59	7 %	59
Reasons for over/under performance:	Cooperatives clients depositing rate greatly reduced due to COVID 19 Pandemic.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) 3 tourism promotion activities mainstreamed in municipal development plans	(0) None	(0)None	(0)None

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(0) None	(1)1 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the first quarter	(0)None
No. and name of new tourism sites identified	(1) At least one new tourism sites identified	(0) None	(0)None	(0)None
Non Standard Outputs:	Tourism sites identified, Tourism promotion activities mainstreamed, Hospitality facilities established	Zero Tourism site identified, No tourism promotion activity mainstreamed, No Hospitality facilities identified/established in the first quarter	Tourism sites identified, tourism promotion activities mainstreamed, Hospitality facilities identified/established	Zero Tourism site identified, No tourism promotion activity mainstreamed, No Hospitality facilities identified/established in the first quarter
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221002 Workshops and Seminars	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	0	0 %	0
Reasons for over/under performance:	Inadequate Funds from the Government to develop Local Tourism sites			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development in the municipality	(1) 1 Opportunity identified for industrial development in the Municipality in the First Quarter	(0)None	(1)1 Opportunity identified for industrial development in the Municipality in the First Quarter
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(0) None	(1)1 producer group identified for collective value addition support in the first quarter	(0)None
No. of value addition facilities in the district	(10) 10 value addition facilities identified in the municipality	(0) None	(2)2 value addition facilities identified in the municipality in the first quarter	(0)None
A report on the nature of value addition support existing and needed	(1) one report on the nature of value addition support existing and needed	(0) None	(0)None	(0)None
Non Standard Outputs:	Reports disseminated, producer groups identified, opportunities identified for industrial development	No Report disseminated on value addition facilities, 2 Producer groups identified, 1 opportunity identified for Industrial Development in the first quarter	Reports disseminated, producer groups identified, opportunities identified for industrial development	No Report disseminated on value addition facilities, 2 Producer groups identified, 1 opportunity identified for Industrial Development in the first quarter
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance: Inadequate funds to fully execute all the activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>9,582</i>	<i>1,758</i>	<i>18 %</i>	<i>1,758</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,395</i>	<i>793</i>	<i>9 %</i>	<i>793</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,978</i>	<i>2,551</i>	<i>14.2 %</i>	<i>2,551</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				1,983,947	0
Sector : Agriculture				18,642	0
<i>Programme : District Production Services</i>				18,642	0
Capital Purchases					
<i>Output : Administrative Capital</i>				18,642	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Muko Ward Cell 9	Sector Development Grant		12,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Muko Ward Cell 9	Sector Development Grant		6,642	0
Sector : Works and Transport				1,914,228	0
<i>Programme : Municipal Services</i>				1,914,228	0
Capital Purchases					
<i>Output : Administrative Capital</i>				1,214,228	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Muko Ward Headquarters	Transitional Development Grant		25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Muko Ward Central Market	Urban Discretionary Development Equalization Grant		1,039,228	0
Building Construction - Offices-248	Muko Ward Head quarters	Transitional Development Grant		150,000	0
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				700,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Muko Ward Headquarters	Urban Discretionary Development Equalization Grant		700,000	0
Sector : Education				51,077	0
<i>Programme : Pre-Primary and Primary Education</i>				51,077	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,077	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maato	Muko Ward	Sector Conditional Grant (Non-Wage)		15,120	0

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Nyakahanga	Kahunga Ward	Sector Conditional Grant (Non-Wage)	5,957	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muko Ward Maato PS	Sector Development Grant	30,000	0
LCIII : Eastern Division			121,350	0
Sector : Works and Transport			25,000	0
Programme : Municipal Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyamate Ward Ruhoko HCIII	Transitional Development Grant	25,000	0
Sector : Education			79,774	0
Programme : Pre-Primary and Primary Education			79,774	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,483	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate	Kyamate Ward	Sector Conditional Grant (Non-Wage)	5,991	0
Ruhoko	Kyamate Ward	Sector Conditional Grant (Non-Wage)	8,150	0
Rukindo	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,342	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			61,291	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyamate Ward Rukindo ps	Sector Development , Grant	41,291	0
Building Construction - Staff Houses-263	Kyamate Ward Rukindo ps	Transitional , Development Grant	20,000	0
Sector : Health			16,576	0
Programme : Primary Healthcare			16,576	0
Capital Purchases				
Output : Administrative Capital			16,576	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyamate Ward Ruhoko HCIII	Sector Development Grant	16,576	0

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LCIII : Central Division			2,910,461	0
Sector : Works and Transport			2,700,000	0
Programme : District, Urban and Community Access Roads			2,700,000	0
Capital Purchases				
Output : Administrative Capital			2,700,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kikoni Ward Kikoni cell	Urban Discretionary Development Equalization Grant	2,700,000	0
Sector : Education			210,461	0
Programme : Pre-Primary and Primary Education			210,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoni SDA	Kikoni Ward	Sector Conditional Grant (Non-Wage)	16,548	0
Ntungamo	Kikoni Ward	Sector Conditional Grant (Non-Wage)	13,913	0
Capital Purchases				
Output : Classroom construction and rehabilitation			180,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoni Ward Ntungamo PS	Transitional Development Grant	180,000	0
LCIII : Missing Subcounty			253,105	0
Sector : Education			229,370	0
Programme : Secondary Education			229,370	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMATE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	229,370	0
Sector : Health			23,735	0
Programme : Primary Healthcare			23,735	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntungamo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,823	0

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Ruhoko Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	0
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