
Vote:775 Ntungamo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 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: 16/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	728,286	200,730	28%
Discretionary Government Transfers	5,516,472	726,402	13%
Conditional Government Transfers	2,802,681	2,197,737	78%
Other Government Transfers	910,265	4,999,498	549%
External Financing	0	0	0%
Total Revenues shares	9,957,704	8,124,367	82%

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	805,134	490,715	59%	36%	61%
Finance	191,691	131,593	120,940	69%	63%	92%
Statutory Bodies	211,502	136,862	118,615	65%	56%	87%
Production and Marketing	102,368	84,349	80,150	82%	78%	95%
Health	600,013	447,163	365,001	75%	61%	82%
Education	1,636,903	1,250,049	887,831	76%	54%	71%
Roads and Engineering	5,263,194	5,117,326	1,138,026	97%	22%	22%
Natural Resources	71,445	48,205	39,880	67%	56%	83%
Community Based Services	418,806	32,704	27,410	8%	7%	84%
Planning	50,308	31,995	28,164	64%	56%	88%
Internal Audit	38,458	26,119	20,733	68%	54%	79%
Trade Industry and Local Development	17,978	12,868	11,359	72%	63%	88%
Grand Total	9,957,704	8,124,367	3,328,826	82%	33%	41%
<i>Wage</i>	2,074,957	1,656,729	1,476,364	80%	71%	89%
<i>Non-Wage Recurrent</i>	2,704,721	1,289,612	1,002,835	48%	37%	78%
<i>Domestic Devt</i>	5,178,026	5,178,026	849,627	100%	16%	16%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:775 Ntungamo Municipal Council**Quarter3****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 three the Municipal received UGX 8,124,367,000 cumulatively indicating 82% performance of Budget received. The Municipal received Other Government Transfers of Ugx 4,999,498,000 that over performed at 549% due to USMID funds being considered under Other Government Transfers instead of Urban Discretionary Development Equalization Grant where it was budgeted, however there was no release of YLP and UWEP funds on PBS since funds are sent direct to the beneficiaries accounts, Conditional Government Transfers of Ugx 2,197,737,000 that over performed at 78% due to more Sector Conditional Grant (Wage), Sector Development Grant, Transitional Development Grant and Pension for Local Governments released by the Central Government than budgeted, Discretionary Government Transfers of Ugx 726,402,000 under performed at 13% because USMID funds released in quarter three were uploaded as Other Government Transfers on PBS and Locally Raised Revenue of Ugx 200,730,000 under performed at 28% 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 3,328,826,000 reflecting 41% releases spent leaving unspent balance of UGX 4,795,541,000 on various votes especially for projects which are not yet completed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	728,286	200,730	28 %
Local Services Tax	43,582	23,911	55 %
Occupational Permits	1,400	0	0 %
Local Hotel Tax	14,472	974	7 %
Application Fees	5,153	5,720	111 %
Business licenses	162,262	38,089	23 %
Rent & Rates - Non-Produced Assets – from private entities	193,976	24,850	13 %
Refuse collection charges/Public convenience	8,040	0	0 %
Property related Duties/Fees	10,975	9,623	88 %
Advertisements/Bill Boards	9,442	1,582	17 %
Animal & Crop Husbandry related Levies	20,532	4,920	24 %
Inspection Fees	22,400	19,593	87 %
Market /Gate Charges	180,600	57,290	32 %
Other Fees and Charges	49,800	13,360	27 %
Street Parking fees	3,600	560	16 %
Other fines and Penalties - private	1,625	0	0 %
Windfall Gains	427	257	60 %
2a.Discretionary Government Transfers	5,516,472	726,402	13 %
Urban Unconditional Grant (Non-Wage)	270,050	200,188	74 %
Urban Unconditional Grant (Wage)	574,906	431,179	75 %
Urban Discretionary Development Equalization Grant	4,671,516	95,035	2 %
2b.Conditional Government Transfers	2,802,681	2,197,737	78 %
Sector Conditional Grant (Wage)	1,500,051	1,225,550	82 %
Sector Conditional Grant (Non-Wage)	485,144	224,052	46 %
Sector Development Grant	106,510	106,510	100 %

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Transitional Development Grant	400,000	400,000	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	100,416	83,706	83 %
Gratuity for Local Governments	210,560	157,920	75 %
2c. Other Government Transfers	910,265	4,999,498	549 %
Support to PLE (UNEB)	2,253	2,945	131 %
Uganda Road Fund (URF)	538,012	420,071	78 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	0	0 %
Youth Livelihood Programme (YLP)	220,000	0	0 %
Other	0	4,576,482	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	9,957,704	8,124,367	82 %
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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 200,730,000 reflecting 28% performance in the Third quarter. The under performance was mainly caused by no collection from Occupational Permits, Refuse collection charges and Other fines and Penalties - private. Also due to less local revenue collected from Animal & Crop Husbandry related Levies, Local Hotel Tax, Business licenses, Rent & Rates - Non-Produced Assets from private entities, Advertisements/Bill Boards, Market /Gate Charges, Other Fees and Charges, Street Parking fees and Windfall Gains because of delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID-19, except Property related Duties/Fees, Inspection Fees & Application Fees which over performed at 111% 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 2,924,139,000 reflecting 35% performance. The under performance was due to Central Government releasing less funds of Urban Discretionary Development Equalization Grant (2%) than what was budgeted for since USMID funds released were uploaded as Other Government Transfers on PBS and also due to less release of Sector Conditional Grant (Non-Wage) because schools were opened in phases due to COVID 19. However the Central Government released more of Sector Development Grant and Transitional Development Grant than what was planned for in the third quarter 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 4,999,498,000 reflecting 549% over performance which was due to released USMID funds being uploaded on PBS as Other Government Transfers instead of Urban Discretionary Development Equalization Grant. However there was no YLP and UWEP funds released on PBS because funds are sent direct to the beneficiaries accounts.

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	57,059	75 %	18,997	19,911	105 %
District Production Services	26,379	23,092	88 %	8,148	7,319	90 %
Sub- Total	102,368	80,150	78 %	27,146	27,230	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,323,966	435,140	13 %	1,055,992	118,061	11 %
Municipal Services	1,939,228	702,886	36 %	646,409	700,720	108 %
Sub- Total	5,263,194	1,138,026	22 %	1,702,401	818,781	48 %
Sector: Trade and Industry						
Commercial Services	17,978	11,359	63 %	4,494	4,640	103 %
Sub- Total	17,978	11,359	63 %	4,494	4,640	103 %
Sector: Education						
Pre-Primary and Primary Education	933,961	530,716	57 %	262,606	202,946	77 %
Secondary Education	574,344	319,465	56 %	162,794	115,427	71 %
Education & Sports Management and Inspection	128,598	37,650	29 %	39,869	10,360	26 %
Sub- Total	1,636,903	887,831	54 %	465,269	328,734	71 %
Sector: Health						
Primary Healthcare	589,072	360,119	61 %	147,268	114,387	78 %
Health Management and Supervision	10,941	4,882	45 %	2,735	728	27 %
Sub- Total	600,013	365,001	61 %	150,003	115,115	77 %
Sector: Water and Environment						
Natural Resources Management	71,445	39,880	56 %	17,861	12,346	69 %
Sub- Total	71,445	39,880	56 %	17,861	12,346	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	418,806	27,410	7 %	104,702	7,583	7 %
Sub- Total	418,806	27,410	7 %	104,702	7,583	7 %
Sector: Public Sector Management						
District and Urban Administration	1,355,039	490,715	36 %	358,117	195,960	55 %
Local Statutory Bodies	211,502	118,615	56 %	52,415	35,494	68 %
Local Government Planning Services	50,308	28,164	56 %	12,577	8,511	68 %
Sub- Total	1,616,849	637,495	39 %	423,109	239,965	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,691	120,940	63 %	47,923	38,321	80 %
Internal Audit Services	38,458	20,733	54 %	9,615	6,315	66 %
Sub- Total	230,149	141,674	62 %	57,537	44,636	78 %
Grand Total	9,957,704	3,328,826	33 %	2,952,523	1,599,030	54 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,751	572,846	51%	280,688	207,696	74%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	210,560	157,920	75%	52,640	52,640	100%
Locally Raised Revenues	88,302	33,933	38%	22,075	14,852	67%
Multi-Sectoral Transfers to LLGs_NonWage	507,321	135,174	27%	126,830	52,985	42%
Pension for Local Governments	100,416	83,706	83%	25,104	33,182	132%
Urban Unconditional Grant (Non-Wage)	29,424	22,068	75%	7,356	7,356	100%
Urban Unconditional Grant (Wage)	186,727	140,046	75%	46,682	46,682	100%
Development Revenues	232,288	232,288	100%	77,429	168,932	218%
Multi-Sectoral Transfers to LLGs_Gou	95,035	95,035	100%	31,678	31,678	100%
Other Transfers from Central Government	0	137,254	0%	0	137,254	0%
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	805,134	59%	358,117	376,628	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,727	132,586	71%	46,682	41,479	89%
Non Wage	936,023	304,977	33%	234,006	140,631	60%
Development Expenditure						
Domestic Development	232,288	53,152	23%	77,429	13,850	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,355,039	490,715	36%	358,117	195,960	55%

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C: Unspent Balances			
Recurrent Balances	135,283	24%	
Wage	7,459		
Non Wage	127,824		
Development Balances	179,137	77%	
Domestic Development	179,137		
External Financing	0		
Total Unspent	314,420	39%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 376,628,000 out of the approved Quarterly budget of Ugx 358,117,000 indicating 105% over performance which was caused by all released USMID funds under the department being uploaded on PBS in Quarter 3 as Other Government Transfers under Development that was initially budgeted for as Urban Discretionary Development Equalization Grant. The department managed to spend Ugx 195,960,000 leaving a balance of Ugx 314,420,000. However there was Under performance in the department caused by less Locally Raised Revenues (67%) and less Multi-Sectoral Transfers to LLGs_Non Wage released than what was budgeted for in the Quarter and also released Urban Discretionary Development Equalization Grant (USMID funds) was uploaded on PBS as Other Government Transfers in the Third Quarter.

Reasons for unspent balances on the bank account

The unspent balance was meant for purchase of equipment under USMID-AF whose procurement process was not yet completed in the Third quarter and payment of gratuity to retired persons whose files were awaiting approval.

Highlights of physical performance by end of the quarter

Three Months salaries paid to staff under Administration Department, departmental second Quarter budget performance report prepared and submitted to the Relevant offices, One Joint Monitoring and Evaluation conducted with Political Leaders and Technical Staff, LDU Three Months wages paid, Workshops and seminars attended, Stationary Procured and staffs supervised throughout the Quarter.

Vote:775 Ntungamo Municipal Council**Quarter3****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	131,593	69%	47,923	43,886	92%
Locally Raised Revenues	32,292	12,045	37%	8,073	4,037	50%
Urban Unconditional Grant (Non-Wage)	42,417	31,813	75%	10,604	10,604	100%
Urban Unconditional Grant (Wage)	116,981	87,736	75%	29,245	29,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,691	131,593	69%	47,923	43,886	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,981	86,644	74%	29,245	30,127	103%
Non Wage	74,709	34,296	46%	18,677	8,194	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,691	120,940	63%	47,923	38,321	80%
C: Unspent Balances						
Recurrent Balances						
Wage		1,092				
Non Wage		9,561				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,653	8%			

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 Three. 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 38,321,000 leaving unspent balance of UGX 10,653,000 in the Third Quarter.

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Reasons for unspent balances on the bank account

Unspent balance was carried to cater for facilitating consultation on the production of Bi annual accounts and travel in lands during the submission to Accountant General's office .

Highlights of physical performance by end of the quarter

The department prepared and submitted Bi 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 Second Quarter report prepared and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council**Quarter3****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	136,862	65%	52,875	47,473	90%
Locally Raised Revenues	63,681	25,997	41%	15,920	10,519	66%
Urban Unconditional Grant (Non-Wage)	97,694	73,270	75%	24,424	24,423	100%
Urban Unconditional Grant (Wage)	50,127	37,595	75%	12,532	12,532	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,502	136,862	65%	52,875	47,473	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,127	37,560	75%	12,532	12,627	101%
Non Wage	161,375	81,055	50%	39,884	22,867	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,502	118,615	56%	52,415	35,494	68%
C: Unspent Balances						
Recurrent Balances						
Wage		35				
Non Wage		18,211				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,246	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department had Budgeted to receive 52,875,000 ugx in quarter three but received 47,473,000 ugx indicating 90% performance. The under performance was caused by less Locally Raised Revenue (66%) released than what was planned for in the Third Quarter. Out of the UGX 47,473,000 received in the Quarter, the Department spent UGX 35,494,000 leaving Unspent balance of UGX 18,246,000.

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Reasons for unspent balances on the bank account

The unspent balance was meant for Councillors' allowances which were not paid in the Third quarter.

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. Third quarter 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 & Councillors paid for three Months of January, February, March..

Vote:775 Ntungamo Municipal Council**Quarter3****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	65,707	78%	20,931	23,500	112%
Locally Raised Revenues	2,460	923	38%	615	308	50%
Sector Conditional Grant (Non-Wage)	41,901	31,426	75%	10,475	10,475	100%
Sector Conditional Grant (Wage)	39,365	33,359	85%	9,841	12,718	129%
Development Revenues	18,642	18,642	100%	6,214	6,214	100%
Sector Development Grant	18,642	18,642	100%	6,214	6,214	100%
Total Revenues shares	102,368	84,349	82%	27,146	29,714	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	30,108	76%	9,841	10,800	110%
Non Wage	44,361	31,400	71%	11,090	10,430	94%
Development Expenditure						
Domestic Development	18,642	18,642	100%	6,214	6,000	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,368	80,150	78%	27,146	27,230	100%
C: Unspent Balances						
Recurrent Balances		4,199	6%			
Wage		3,251				
Non Wage		948				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,199	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 29,714,000 out of approved Quarterly budget of Ugx 27,146,000 reflecting 109% performance in Third Quarter. The Over performance was due to more release of Sector Conditional Grant (Wage), 129% than what was budgeted for in the Quarter. The Department spent UGX 27,230,000 leaving unspent balance of UGX 4,199,000 in the Third Quarter.

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Reasons for unspent balances on the bank account

The unspent balance was wage balance in Third Quarter, and the rest was for field activities which were not yet conducted in the Quarter.

Highlights of physical performance by end of the quarter

Three Months salaries paid to three staff in the department in the Third quarter, departmental Second Quarter budget performance report prepared and submitted to relevant offices, 350 Household farmers were mobilized, 358 farmers identified, Mobilized, sensitized and trained on appropriate enhanced Agricultural Technologies on Banana, Coffee, Legumes, Pulses and Livestock, 4 Modal farmers were supported with organic fertilizers to rehabilitate coffee gardens, 2 Demo sites of individual farmers of Coffee Rehabilitated on 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. Monitoring and supervision of Government agricultural projects done and follow ups on distributed agricultural inputs under OWC done and Carried out individual farm visits to train farmers .

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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	430,587	74%	145,859	142,238	98%
Locally Raised Revenues	20,992	10,636	51%	5,248	3,509	67%
Sector Conditional Grant (Non-Wage)	27,923	19,060	68%	6,981	5,099	73%
Sector Conditional Grant (Wage)	534,521	400,891	75%	133,630	133,630	100%
Development Revenues	16,576	16,576	100%	4,144	5,525	133%
Sector Development Grant	16,576	16,576	100%	4,144	5,525	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	600,013	447,163	75%	150,003	147,763	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,521	338,851	63%	133,630	110,054	82%
Non Wage	48,916	26,150	53%	12,229	5,062	41%
Development Expenditure						
Domestic Development	16,576	0	0%	4,144	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	600,013	365,001	61%	150,003	115,115	77%
C: Unspent Balances						
Recurrent Balances		65,586	15%			
Wage		62,040				
Non Wage		3,546				
Development Balances		16,576	100%			
Domestic Development		16,576				
External Financing		0				
Total Unspent		82,162	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 147,763,000 out of the approved Quarterly budget of Ugx 150,003,000 indicating 99% performance. The department managed to spend Ugx 115,115,000 leaving a balance of Ugx 82,162,000. The Under performance in the department was due to less release of Locally Raised Revenue and less release of Sector Conditional Grant (Non-Wage) than what was budgeted the Third Quarter.

Reasons for unspent balances on the bank account

The unspent balance was wage balances in Third Quarter meant to pay newly recruited Health Staff, and also for payment of placenta pit which 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, departmental Second Quarter report prepared and submitted to relevant offices, Monthly reports prepared and submitted, Children under 1 year Immunized with pentavalent vaccine were 324 (158.8%), Number <1 year children that were fully immunized were 298 (146.1%), Total OPD attended to patients were 6624(132%), Inpatients/Admissions were 490 (163.3%), Total antenatal attendances were 1437 (570.2%), Deliveries conducted were 261 (107.9%), Referrals to Higher levels of care were 122, Number of Clients active on ART were 3448, Number of new patients enrolled on ART during the Quarter were 72, Patients assessed, Diagnosed and put on anti-TB treatment were 15(100%), VHTs that submitted reports were 61(82.4%), Garbage trips done to the final disposal site were 668(67.2%), Garbage tones collected and transported to the final disposal sites was 1,920(3.8%), 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	978,758	72%	374,839	268,081	72%
Locally Raised Revenues	14,557	5,459	37%	3,639	1,820	50%
Other Transfers from Central Government	2,253	2,945	131%	563	2,945	523%
Sector Conditional Grant (Non-Wage)	401,234	163,002	41%	133,745	101,474	76%
Sector Conditional Grant (Wage)	926,166	791,300	85%	231,541	156,492	68%
Urban Unconditional Grant (Wage)	21,402	16,051	75%	5,350	5,350	100%
Development Revenues	271,291	271,291	100%	90,430	90,430	100%
Sector Development Grant	71,291	71,291	100%	23,764	23,764	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Total Revenues shares	1,636,903	1,250,049	76%	465,269	358,511	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	947,567	711,251	75%	236,892	242,233	102%
Non Wage	418,044	101,633	24%	137,947	45,020	33%
Development Expenditure						
Domestic Development	271,291	74,947	28%	90,430	41,481	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,636,903	887,831	54%	465,269	328,734	71%
C: Unspent Balances						
Recurrent Balances		165,873	17%			
Wage		96,101				
Non Wage		69,773				
Development Balances		196,344	72%			
Domestic Development		196,344				
External Financing		0				
Total Unspent		362,218	29%			

Vote:775 Ntungamo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 358,511,000 out of the approved Quarterly budget of Ugx 465,269,000 indicating 77% performance in the Third quarter, the department spent Ugx 328,734,000 leaving a balance of Ugx 362,218,000. The under performance was caused by less release of Sector Conditional Grant (Wage), 68%, Sector Conditional Grant (Non-Wage), 76%, Locally Raised Revenue, 50% than what was budgeted for in the Quarter. However Other Transfers from Central Government over performed at 523% because it was released at once in the third quarter. The department focused to majorly spend on payment of salaries, monitoring and inspection of schools, construction of Classroom block at Ntungamo Primary School and construction of Staff house at Rukindo primary school.

Reasons for unspent balances on the bank account

The unspent balance was meant for Construction of classroom block at Ntungamo Primary School, for Construction of a staff House at Rukindo ps which is still ongoing and wage balance was meant for payment of newly recruited staff who were not yet recruited in the Third Quarter.

Highlights of physical performance by end of the quarter

Three Months salaries paid to all staff under Education department in the Third quarter, One joint monitoring attended with political leaders and Technical staff, Second Quarter report prepared and submitted to relevant authorities, Allowances paid to staff for three Months, Departmental Fuel procured to run daily department's activities, 4 Inspection and supervision conducted and 3 Workshops attended in the Third quarter, Classroom construction at Ntungamo Primary School at 30% completion rate and Staff house construction at Rukindo primary school at 70% completion rate.

Vote:775 Ntungamo Municipal Council

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,966	478,098	77%	155,992	142,695	91%
Locally Raised Revenues	17,170	6,439	37%	4,293	2,146	50%
Other Transfers from Central Government	538,012	420,071	78%	134,503	123,353	92%
Urban Unconditional Grant (Non-Wage)	2,204	1,653	75%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	49,934	75%	16,645	16,645	100%
Development Revenues	4,639,228	4,639,228	100%	1,546,409	4,505,895	291%
Other Transfers from Central Government	0	4,439,228	0%	0	4,439,228	0%
Transitional Development Grant	200,000	200,000	100%	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	5,117,326	97%	1,702,401	4,648,590	273%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	49,928	75%	16,645	16,778	101%
Non Wage	557,387	385,212	69%	139,347	101,282	73%
Development Expenditure						
Domestic Development	4,639,228	702,886	15%	1,546,409	700,720	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,263,194	1,138,026	22%	1,702,401	818,781	48%
C: Unspent Balances						
Recurrent Balances						
		42,958	9%			
Wage		6				
Non Wage		42,951				
Development Balances						
		3,936,342	85%			
Domestic Development		3,936,342				
External Financing		0				

Vote:775 Ntungamo Municipal Council**Quarter3**

Total Unspent	3,979,300	78%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 4,648,590,000 out of the approved Quarterly budget of Ugx 1,702,401,000 indicating 273% performance. The over performance was caused by uploading all released USMID funds under the department on PBS as Other Government Transfers under Development funds which was initially budgeted for as Urban Discretionary Development Equalization Grant in the third Quarter. The department spent UGX 818,781,000 on majorly installation of streetlights and maintenance of municipal roads leaving unspent balance of Ugx 3,979,300,000.

Reasons for unspent balances on the bank account

The unspent balance was for Emergency road repairs which were not completed in the Quarter and also for tarmacking Kajinya - Tindibakira road which was not yet started on.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Ndayanyima road (1.5 km), Kafureeka road (0.3 km) and Muhindi road (2 km), was done. Electricity & water bills paid, road equipment serviced, Purchase of tires for the grader. Salaries for works staff and road gang wages paid. Second Quarter budget performance report prepared and submitted to relevant offices, Installation of 50 street lights done, Purchase of materials for Karibwa road done, BOQs for Fencing Ruhooko HC III done, Construction works at Rukindo primary school at 60% supervised, Construction of classroom blocks at Ntungamo P/S at 40% also supervised and Construction of classroom blocks Kyamate P/S still at clearing stage.

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,445	48,205	67%	17,861	16,068	90%
Locally Raised Revenues	14,348	5,381	38%	3,587	1,794	50%
Urban Unconditional Grant (Non-Wage)	3,097	2,324	75%	774	775	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,445	48,205	67%	17,861	16,068	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	36,291	67%	13,500	11,393	84%
Non Wage	17,445	3,589	21%	4,361	953	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,445	39,880	56%	17,861	12,346	69%
C: Unspent Balances						
Recurrent Balances						
		8,325	17%			
Wage		4,209				
Non Wage		4,116				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,325	17%			

Summary of Workplan Revenues and Expenditure by Source

Out of 17,461,000 Ugx budgeted for third quarter, the department received 16,068,000 Ugx reflecting 90% performance. The department spent Ugx 12,346,000 majorly on staff salaries leaving unspent balance of Ugx 8,325,000.

Reasons for unspent balances on the bank account

Vote:775 Ntungamo Municipal Council

Quarter3

The unspent funds are as a result of money not yet enough for the monitoring activity 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 38 development applications and guided the 53 developers on proper developments and submitted five sets of Physical Planning Committee meeting Minutes to the Ministry of lands Housing and Urban Development. Two Environmental inspections have been conducted and all Physical developments monitored with in the Municipality.

Vote:775 Ntungamo Municipal Council

Quarter3

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	32,704	8%	104,702	10,901	10%
Locally Raised Revenues	10,403	3,901	37%	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	5,497	75%	1,832	1,832	100%
Urban Unconditional Grant (Wage)	31,074	23,305	75%	7,768	7,768	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,806	32,704	8%	104,702	10,901	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,074	20,563	66%	7,768	5,945	77%
Non Wage	387,732	6,846	2%	96,933	1,638	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,806	27,410	7%	104,702	7,583	7%
C: Unspent Balances						
Recurrent Balances		5,294	16%			
Wage		2,742				
Non Wage		2,552				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,294	16%			

Vote:775 Ntungamo Municipal Council**Quarter3**

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 Three. 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 7,583,000 leaving unspent balance of UGX 5,294,000.

Reasons for unspent balances on the bank account

The unspent balance was wage balance and the rest was for Purchase of computer supplies and PWDs inputs.

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, Second 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, 1 youth meeting held at the Municipal, 1 Women council meeting held at the Municipal, 1 PWD Meeting held at the Municipal, YLP Recoveries of Shs 4,313,700 done, UWEP Recoveries of Shs 8,971,000 done, Organised 1 MDF Annual General Meeting, Conducted Training of MDF Members together with MULHUD Officials, attended 1 Council meeting, attended sector committee meetings, Workshops and seminars attended, Emyooga Training conducted, Coordination and Sensitization of other Groups done, YLP and UWEP transfer forms submitted to Bank of Uganda.

Vote:775 Ntungamo Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,308	31,995	64%	12,577	9,356	74%
Locally Raised Revenues	10,063	3,774	37%	2,516	1,258	50%
Urban Unconditional Grant (Non-Wage)	26,671	18,041	68%	6,668	4,705	71%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	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	31,995	64%	12,577	9,356	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	9,140	67%	3,394	3,152	93%
Non Wage	36,734	19,024	52%	9,183	5,359	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,308	28,164	56%	12,577	8,511	68%
C: Unspent Balances						
Recurrent Balances		3,831	12%			
Wage		1,040				
Non Wage		2,790				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,831	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 9,356,000 out of the approved Quarterly budget of Ugx 12,577,000 indicating 74% performance. The under performance was caused by less release of Locally Raised Revenue (50%) and less release of Urban Unconditional Grant (Non-Wage), 71% than what was budgeted. The department spent UGX 8,511,000 leaving un spent balance of UGX 3,831,000.

Vote:775 Ntungamo Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the payment of submission of report which was not yet paid.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, second quarter monitoring of government projects organised, prepared and submitted Second quarter budget performance report to the relevant offices. Staff salaries paid for three months and Budget framework paper prepared.

Vote:775 Ntungamo Municipal Council**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,458	26,119	68%	9,615	8,880	92%
Locally Raised Revenues	10,039	4,805	48%	2,510	1,775	71%
Urban Unconditional Grant (Non-Wage)	3,560	2,670	75%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,458	26,119	68%	9,615	8,880	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	17,192	69%	6,215	5,789	93%
Non Wage	13,600	3,541	26%	3,400	526	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,458	20,733	54%	9,615	6,315	66%
C: Unspent Balances						
Recurrent Balances						
Wage		1,452				
Non Wage		3,934				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,386	21%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 9,615,000 for the Third quarter and received Ugx 8,880,000 reflecting 92% performance for Quarter Three. The under performance was due to less release of Locally Raised Revenue (71%) than what was planned for in the Third Quarter. The department spent Ugx 6,315,000 leaving unspent balance of Ugx 5,386,000.

Vote:775 Ntungamo Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The Unspent balance was wage balance in the Third quarter and also for procurement of fuel and lubricants in the Quarter which had delayed.

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 of government projects 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 Three.

Vote:775 Ntungamo Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,978	12,868	72%	4,494	4,289	95%
Locally Raised Revenues	1,640	615	38%	410	205	50%
Sector Conditional Grant (Non-Wage)	6,755	5,067	75%	1,689	1,689	100%
Urban Unconditional Grant (Wage)	9,582	7,187	75%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,978	12,868	72%	4,494	4,289	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	6,249	65%	2,396	2,112	88%
Non Wage	8,395	5,110	61%	2,099	2,528	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,978	11,359	63%	4,494	4,640	103%
C: Unspent Balances						
Recurrent Balances						
Wage		938				
Non Wage		571				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,509	12%			

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted to receive UGX 4,494,000 in the Third Quarter but received UGX 4,289,000 indicating 95% performance in Third Quarter. The under performance was caused by less release of Locally Raised Revenue, 50% than what was budgeted. The department spent UGX 4,640,000 leaving unspent balance of UGX 1,509,000.

Vote:775 Ntungamo Municipal Council

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

The Unspent balance was wage balance in the Quarter and for Radio talk show which was not conducted.

Highlights of physical performance by end of the quarter

Three Months salaries paid to one staff in the department, Second Quarter Budget performance report compiled and submitted to relevant Offices, One Joint Monitoring attended with Political Leaders and Technical staff, 7 cooperatives supervised, 20 Cooperatives mobilized for registration, 17 cooperatives registered with the registrar, 1 Radio awareness talk show conducted, 2 Sensitization meetings conducted with business community, 20 Businesses registered with URSB and Training of potential tourism hospitality facilities conducted in the Third Quarter.

Vote:775 Ntungamo Municipal Council

Quarter3

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	9 months salary paid to staff under administration department, Workshops attended, computer supplies procured, 9 months wages for LDUs paid, Second Quarter budget performance report compiled and submitted to relevant offices, Travel inland paid to staff under administration department, Fuel oils and lubricants procured 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 third quarter	3 months salary paid to staff under administration department, Workshops attended, computer supplies procured, 3 months wages for LDUs paid, Second Quarter budget performance report compiled and submitted to relevant offices, Travel inland paid to staff under administration department, Fuel oils and lubricants procured for the quarter, Payment for telecommunications done, Departmental stationary procured, Court sessions attended to for the quarter
211101 General Staff Salaries	186,727	132,586	71 %		41,479
211103 Allowances (Incl. Casuals, Temporary)	12,960	10,403	80 %		3,925
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
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 %		0
221009 Welfare and Entertainment	3,375	672	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	360	20 %		0
221017 Subscriptions	1,293	0	0 %		0
222001 Telecommunications	1,800	341	19 %		41
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
225002 Consultancy Services- Long-term	3,000	1,712	57 %		234

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227001 Travel inland	26,320	9,359	36 %	1,866
227004 Fuel, Lubricants and Oils	15,000	3,000	20 %	0
228002 Maintenance - Vehicles	4,000	2,999	75 %	1,450
282104 Compensation to 3rd Parties	20,100	4,000	20 %	0
Wage Rect:	186,727	132,586	71 %	41,479
Non Wage Rect:	100,400	33,485	33 %	7,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,127	166,072	58 %	48,994
Reasons for over/under performance: Inadequate Funds Lack of Transport means for Departmental staff				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) 90% of established posts filled.	(485) 48% of the established posts filled	(90%)90% of established posts filled in the third quarter	(48%)48% of the established posts filled
%age of staff appraised	(190) 95% of staff appraised on their performance	(80%) 80% of the staff appraised on their performance in the First, Second and Third Quarter	(95%)95% of staff appraised on their performance in the third quarter	(80%)80% of the staff appraised on their performance in the Third 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, Second and Third Quarter.	(99%)99% of staff paid their salaries by the 28th of every month in the third quarter	(100%)100% of staff paid their salaries by the 28th of every month in the Third 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 in the First, Second and Third quarter	(95%)95% of pensioners paid by the 28th day of every month in the third quarter	(100%)100% of pensioners paid by the 28th of every month in the Third 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	Two staff supported to undertake post graduate diploma in Human Resource Management and post graduate diploma in Human Resource Management in the Second and Third Quarter	Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the third quarter	One staff supported to undertake post graduate diploma in Human Resource Management in the Third Quarter
212102 Pension for General Civil Service	100,416	76,762	76 %	29,507
213004 Gratuity Expenses	210,560	55,141	26 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	986	197	20 %	0
227001 Travel inland	9,280	1,800	19 %	0

Vote:775 Ntungamo Municipal Council

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273102	Incapacity, death benefits and funeral expenses	2,000	400	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	325,242	135,800	42 %	30,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	325,242	135,800	42 %	30,207
Reasons for over/under performance:		Low turn up of staff to submit their appraisal forms Inadequate funds to support staff in career Development			
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	(2) 2 Staff training session done on skills development, Development plan prepared for the Municipal	(1)1 Staff Training session done	(1)One staff training conducted	
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy and plan implemented	(0) None	(1)1 Capacity Building policy and plan implemented	(0)None	
Non Standard Outputs:	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF	MDF Executive and General meeting conducted and facilitated in the quarter, Bench marking on Solid waste plant in Mbarara conducted in the second quarter, One staff supported in attaining post graduate Diploma in Human Resource Management, MDF Activities supported, Travel for staff paid, Allowances paid.	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF	One staff supported in attaining post graduate Diploma in Human Resource Management, MDF Activities supported, Travel for staff paid, Allowances paid.	
211103	Allowances (Incl. Casuals, Temporary)	14,373	8,336	58 %	5,671
221003	Staff Training	8,363	4,805	57 %	1,181

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221008	Computer supplies and Information Technology (IT)	19,800	690	3 %	690
221012	Small Office Equipment	8,514	0	0 %	0
221017	Subscriptions	8,080	1,334	17 %	0
225001	Consultancy Services- Short term	30,085	450	1 %	450
227001	Travel inland	13,726	5,858	43 %	5,858
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	21,473	16 %	13,850
	External Financing:	0	0	0 %	0
	Total:	137,254	21,473	16 %	13,850
Reasons for over/under performance:		Delayed release of funds from the Center Delayed procurement process			
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 third quarter financial year 2020-2021	(0)None
Non Standard Outputs:		4 computer toner procured. 8 cartons of reams procured	1 Computer supplies (Cartridge) procured, 2 printing, Binding and stationary Supplied in the third quarter .	1 Computer supplies (Cartridge) procured, 2 printing, Binding and stationary Supplied in the third quarter of the financial year 2020-2021	1 Computer supplies (Cartridge) procured, 2 printing, Binding and stationary Supplied in the third quarter.
221011	Printing, Stationery, Photocopying and Binding	300	60	20 %	0
221012	Small Office Equipment	400	46	12 %	0
227001	Travel inland	1,560	312	20 %	0
228003	Maintenance – Machinery, Equipment & Furniture	800	100	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,060	518	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,060	518	17 %	0
Reasons for over/under performance:		Inadequate funds Lack of Equipment			
Total For Administration : Wage Rect:		186,727	132,586	71 %	41,479
Non-Wage Reccurent:		428,702	169,803	40 %	37,722
GoU Dev:		137,254	21,473	16 %	13,850
Donor Dev:		0	0	0 %	0
Grand Total:		752,683	323,863	43.0 %	93,051

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	() Prepared monthly reports and Bi Annual performance reports and submitted to the council on 31st Dec 2020		(2021-03-31)Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021	(2020-12-31)Prepared monthly reports and Bi Annual performance reports and submitted to the council on 31st Dec 2020
Non Standard Outputs:	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Prepared books of accounts and reports , responded to Audit quarries for final accounts and submitted to relevant offices		Preparation and submission of Annual performance report, books prepared and complied , preparing annual performance report and binding books	Prepared books of accounts and reports , responded to Audit quarries for final accounts and submitted to relevant offices
211101 General Staff Salaries	116,981	86,644	74 %		30,127
211103 Allowances (Incl. Casuals, Temporary)	7,102	1,420	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		0
221014 Bank Charges and other Bank related costs	2,120	370	17 %		0
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	6,500	1,300	20 %		0
227004 Fuel, Lubricants and Oils	5,800	1,160	20 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	116,981	86,644	74 %		30,127
Non Wage Rect:	25,372	5,400	21 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,354	92,044	65 %		30,427
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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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	(6,535,000) 6,535,000 was collected in the third quarter , updated the revenue data base system.	(10895603)10,895,603 is expected to be collected in the third quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done	(6535000)6,535,000 was collected in the third quarter , updated the revenue data base system.
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	(258,000) 258,000 was collected in the third quarter , Registration of small , medium and large Hotel in the municipality	(3618000)3,618,000 to be collected in the third quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	(258000)258,000 was collected in the third quarter , Registration of small , medium and large Hotel 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	(50,147,991) 50,147,991 was collected from all the three divisions and Municipal Head Quarter in the third Quarter	(167557890) 167,557,890 expected to be collected from all the three divisions in the third quarter of the financial year 2020/2021 Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done	(50147991)50,147,991 was collected from all the three divisions and Municipal Head Quarter in the third Quarter
Non Standard Outputs:	Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out.	Revenue registers compilation and assessment done , sensitization workshops on revenue mobilization conducted in the third 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 and assessment done , sensitization workshops on revenue mobilization conducted in the third quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,377	513	37 %	133
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	4,260	827	19 %	0
227004 Fuel, Lubricants and Oils	860	172	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,697	4,751	41 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,697	4,751	41 %	1,133

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(31/12/2021) Draft Annual work plan prepared , five year Development plan, Revenue enhancement plan prepared and submitted to the council by 31 March 2021		(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	(2021-03-31)Draft Annual work plan prepared , five year Development plan, Revenue enhancement plan prepared and submitted to the council by 31 March 2021
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	(31/03/2021) Draft consolidated Annual work plans prepared , five year Development plan, Revenue enhancement plan prepared, capacity building plan approved and executive meeting done and submitted to the council by 31 March 2021		(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	(2021-03-31)Draft consolidated Annual work plans prepared , five year Development plan, Revenue enhancement plan prepared, capacity building plan approved and executive meeting done and submitted to the council by 31 March 2021
Non Standard Outputs:	Budget books and work plans prepared and circulated to users , Revenue enhancement plan reviewed and circulated to various users	Budget books and work plans prepared, printed , circulated to users		Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users	Budget books and work plans prepared, printed , circulated to users
211103 Allowances (Incl. Casuals, Temporary)	1,640	920	56 %		100
221009 Welfare and Entertainment	600	110	18 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,440	1,270	37 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,440	1,270	37 %		100

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	(15/02/2021) Bi-annual accounts prepared and submitted to Auditor General by 15th Feb 2021 . Monthly and Quarterly finance reports prepared, Bank reconciliation statements prepared		(2021-08-31)Final accounts submitted to the auditor General by 31/08/2021. Monthly and Quarterly financial reports , Bank reconciliation statements prepared.	(2021-02-15)Bi-annual accounts prepared and submitted to Auditor General by 15th Feb 2021 . Monthly and Quarterly finance reports prepared, Bank reconciliation statements prepared
Non Standard Outputs:	Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation	Three monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared		Three-monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared	Three monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared
211103 Allowances (Incl. Casuals, Temporary)	1,200	800	67 %		200
221011 Printing, Stationery, Photocopying and Binding	490	368	75 %		245
227001 Travel inland	6,510	3,785	58 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,200	4,953	60 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,200	4,953	60 %		975
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
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 and skills enhancement done, computer supplies and stationary procured, fuel and lubricants for Generator procured, training of staff on IFMIS related topics , procuring fuel for Generator		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 and skills enhancement done, computer supplies and stationary procured, fuel and lubricants for Generator procured, training of staff on IFMIS related topics , procuring fuel for Generator
221003 Staff Training	4,000	1,518	38 %		0
221008 Computer supplies and Information Technology (IT)	3,600	2,617	73 %		1,080
221011 Printing, Stationery, Photocopying and Binding	1,600	1,188	74 %		406

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227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	12,800	9,600	75 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	17,923	69 %	5,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	17,923	69 %	5,686
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>116,981</i>	<i>86,644</i>	<i>74 %</i>	<i>30,127</i>
<i>Non-Wage Reccurent:</i>	<i>74,709</i>	<i>34,296</i>	<i>46 %</i>	<i>8,194</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>191,691</i>	<i>120,940</i>	<i>63.1 %</i>	<i>38,321</i>

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Quarter3

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	Nine months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Cartridge, Meals and Telecommunication Services		Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services	Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Cartridge, Meals and Telecommunication Services.
211101 General Staff Salaries	50,127	37,560	75 %		12,627
211103 Allowances (Incl. Casuals, Temporary)	1,888	377	20 %		0
221008 Computer supplies and Information Technology (IT)	800	160	20 %		0
221009 Welfare and Entertainment	8,480	1,693	20 %		0
221011 Printing, Stationery, Photocopying and Binding	700	440	63 %		100
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	2,801	1,629	58 %		251
Wage Rect:	50,127	37,560	75 %		12,627
Non Wage Rect:	15,269	4,749	31 %		501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,395	42,310	65 %		13,128
Reasons for over/under performance: NIL					
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.	Paying allowances for Contracts committee members for Third quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Contracts are awarded.		Paying allowances for Contracts committee members for Third quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Contracts are awarded.	Paying allowances for Contracts committee members for Third quarter. Procuring Stationary, Computer Tonner and small Office Equipment. Contracts are awarded.
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,797	35 %		198
221001 Advertising and Public Relations	4,300	2,100	49 %		2,100

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221008 Computer supplies and Information Technology (IT)	1,040	775	75 %	285
221011 Printing, Stationery, Photocopying and Binding	801	125	16 %	0
222001 Telecommunications	575	288	50 %	138
227001 Travel inland	2,111	1,469	70 %	414
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,027	9,053	50 %	3,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,027	9,053	50 %	3,635
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.	() Five council sittings conducted with resolutions	(2)2 council sittings held.	()Two council sittings conducted with resolutions
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.	5 council sittings held. 9 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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	92,006	56,404	61 %	17,231
221017 Subscriptions	1,000	500	50 %	0
222001 Telecommunications	1,800	356	20 %	0
227001 Travel inland	2,214	481	22 %	0
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228002 Maintenance - Vehicles	3,360	672	20 %	0
282101 Donations	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,380	63,713	58 %	18,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,380	63,713	58 %	18,731

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	04 Standing Committees sittings held and allowances paid	05 Standing Committees sittings held and allowances paid		01 Standing Committees sittings held and allowances paid	01 Standing Committees sittings held and allowances paid
227001 Travel inland	17,700	3,540	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,700	3,540	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,700	3,540	20 %		0
Reasons for over/under performance: Nil					
Total For Statutory Bodies : Wage Rect:	50,127	37,560	75 %		12,627
Non-Wage Reccurent:	161,375	81,055	50 %		22,867
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	211,502	118,615	56.1 %		35,494

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	370 farmers to extension services , 02 priority enterprises and 4 modal farmers to be promoted , 6 outreach sensitization to be carried out , control common 03 pests of coffee, 2 demonstration sites established, develop 3 reports and 2 work plans		358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the third quarter,	3 monthly planning meetings, collect 01 basic agricultural data in the third quarter, Conducted supervisory and back stopping of field Extension officers, Implemented Agricultural Government projects like ACDP, Small scale irrigation project, Mobilized farmers to participate in Government Agricultural projects, sensitized farmers to erase from subsistence to commercial farming
211101 General Staff Salaries	39,365	30,108	76 %		10,800
211103 Allowances (Incl. Casuals, Temporary)	5,544	4,631	84 %		1,859
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	9,580	7,185	75 %		2,395
227004 Fuel, Lubricants and Oils	19,500	13,635	70 %		4,357
Wage Rect:	39,365	30,108	76 %		10,800
Non Wage Rect:	36,624	26,951	74 %		9,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,989	57,059	75 %		19,911
Reasons for over/under performance: Critically under staffed Inadequate supply of inputs					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	supervision slaughter slab, daily meat inspection and livestock vaccination conducted	248 supervision made at the slaughter slab, 240 meat inspection and livestock 180 vaccination conducted in the First, Second and Third quarter	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the third quarter	82 supervision made at the slaughter slab, 75 meat inspection and livestock 60 vaccination conducted in the third quarter
211103 Allowances (Incl. Casuals, Temporary)	460	92	20 %	0
224001 Medical and Agricultural supplies	2,638	1,979	75 %	660
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,098	2,471	48 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,098	2,471	48 %	660

Reasons for over/under performance: Less Local Revenue allocated to the department to facilitate the activities
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.	139 crop and disease surveillance activities agricultural produce through training's on post harvest handling and quality assurance carried out at farm level in the First, Second and Third Quarter	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted third quarter.	40 crop and disease surveillance activities agricultural produce through training's on post harvest handling and quality assurance carried out at farm level in the Third Quarter
224006 Agricultural Supplies	2,638	1,979	75 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,638	1,979	75 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638	1,979	75 %	660

Reasons for over/under performance: Under staffing

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:775 Ntungamo Municipal Council

Quarter3

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	608 farmers identified, mobilized, sensitized and trained on Improved appropriate technologies of managing Banana, Coffee, Legumes, pulses and Livestock breeds, procured 21 bags of NPK 17: 17: 17 and supported 14 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 in the First, Second and Third Quarter	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.	608 farmers identified, mobilized, sensitized and trained on Improved appropriate technologies of managing Banana, Coffee, Legumes, pulses and Livestock breeds, procured 21 bags of NPK 17: 17: 17 and supported 14 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 in the Third Quarter
312101 Non-Residential Buildings	12,000	12,000	100 %	4,000
312301 Cultivated Assets	6,642	6,642	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	18,642	100 %	6,000
External Financing:	0	0	0 %	0
Total:	18,642	18,642	100 %	6,000
Reasons for over/under performance:	Under staffing in the department			
Total For Production and Marketing : Wage Rect:	39,365	30,108	76 %	10,800
Non-Wage Reccurent:	44,361	31,400	71 %	10,430
GoU Dev:	18,642	18,642	100 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	102,368	80,150	78.3 %	27,230

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.	Municipal compound and toilets kept clean, Hedges maintained and grass kept short, Community awareness programmes adhered too on COVID 19 Concerns workshops and seminars attended to in the First, Second and Third quarter		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.	Municipal compound and toilets kept clean, Hedges maintained and grass kept short, Community awareness programmes adhered too on COVID 19 Concerns workshops and seminars attended to in the Third quarter
211101 General Staff Salaries	534,521	338,851	63 %		110,054
211103 Allowances (Incl. Casuals, Temporary)	7,400	1,480	20 %		0
Wage Rect:	534,521	338,851	63 %		110,054
Non Wage Rect:	7,400	1,480	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,921	340,331	63 %		110,054
Reasons for over/under performance:	Inadequate funds to do all the activities				
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 budget performance report compiled and submitted (First and Second 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.	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 budget performance report compiled and submitted (Second quarter)
221001 Advertising and Public Relations	240	48	20 %		0

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221012 Small Office Equipment	1,400	280	20 %	0
224004 Cleaning and Sanitation	3,000	600	20 %	0
227001 Travel inland	2,200	440	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,840	1,368	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,840	1,368	20 %	0

Reasons for over/under performance: Inadequate Funding
Lack of enough Equipment

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 in Ntungamo HC IV and Ruhooko HC III trained in the First, Second and Third Quarter	(51)51 Health workers in Health centres trained.	(31)31 Health Workers in Ntungamo HC IV and Ruhooko HC III trained in the Third Quarter
No of trained health related training sessions held.	(20) 20 training sessions, 5 per quarter including CMEs for staff at health units.	(20) 20 training sessions held in First, Second and Third Quarter	(5)5 training sessions	(6)6 Training sessions held in the Third Quarter
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	(18884) 18884 Outpatients visited Government Health facilities in quarter One, Two and Three	(8950)8950 outpatients visited government health facilities.	(4426)4426 outpatients visited Government Health Facilities in Quarter Three
Number of inpatients that visited the Govt. health facilities.	(662) Admitting and managing 662 inpatients	(1027) 1027 inpatients visited Government facilities in the First, Second and Third Quarter	(166)166 inpatients visited government health facilities.	(495)495 Inpatients visited Government Health Facilities in the Third Quarter
No and proportion of deliveries conducted in the Govt. health facilities	(978) Having 978 deliveries conducted	(1027) 1027 deliveries conducted in Government Health facilities in Quarter one, Two and Three	(245)245 deliveries conducted in the government facilities.	(263)263 deliveries conducted in Government Health facilities in Third Quarter
% age of approved posts filled with qualified health workers	(43%) Having 43% of approved posts filled with qualified health workers	(40%) 40% of the approved posts filled with Qualified Health Workers	(43%)43% of approved posts filled with qualified health workers	(40%)40% of the 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	(65%) 65% of the VHTs were functional in Quarter two	(100%)100% villages with functional VHTs	(65%)65% of the VHTs were functional in Quarter two
No of children immunized with Pentavalent vaccine	(948) Having 948 Children immunized with Pentavalent vaccine	(976) 976 children immunized with Pentavalent vaccine in Quarter One, Two and Three	(237)237 Children immunized with Pentavalent vaccine	(326)326 children immunized with Pentavalent vaccine in Quarter Three

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Non Standard Outputs:	N/A	Nine Months reports prepared by Health Centres and patient lists updated for First and Second and Third quarter	Three Months reports prepared by health centres and patients lists updated.	Three months report prepared by health Centres and patient lists updated
263367 Sector Conditional Grant (Non-Wage)	23,735	18,420	78 %	4,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,735	18,420	78 %	4,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,735	18,420	78 %	4,334
Reasons for over/under performance:	Under staffing at the Health Centres Inadequate Equipment Inadequate Funding			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Placenta pit constructed at Ruhoko HCIII.	Placenta pit at Ruhooko Health Centre III Completed	Construction of Placenta pit started on	Placenta pit at Ruhooko Health Centre III Completed
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:	No challenge			
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	Nine months salary paid to all staff under Health department, Stationary procured, Fuel lubricants and oils procured, 10 supervision and monitoring visits conducted to Health facilities, First and Second quarter budget performance report prepared and submitted to relevant offices in the First Second and Third 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	Three months salary paid to staff under Health Department, Stationary procured, Fuel lubricants and oils procured, 6 supervision and monitoring visits conducted to Health facilities, Second quarter budget performance report prepared and submitted to relevant offices in the Third Quarter

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221008 Computer supplies and Information Technology (IT)	1,200	240	20 %	0
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	0
222001 Telecommunications	1,800	1,643	91 %	450
227001 Travel inland	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	1,800	360	20 %	0
228002 Maintenance - Vehicles	680	136	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	2,939	35 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,280	2,939	35 %	450
Reasons for over/under performance: Inadequate funding The department lacks transport means for it's staff				
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.	20882 Out patients, 1028 In patients and 349 referrals to be well managed ,1931 Antenatal Mothers to be assessed and managed, 923 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, 5 Health units supervised , monitored and reports made . 9 Health unit monthly Staff meeting conducted 3 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.	6424 Out patients, 496 In patients and 122 referrals to be well managed ,1427 Antenatal Mothers to be assessed and managed,263 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, 5 Health units supervised , monitored and reports made . 1 Health unit monthly Staff meeting conducted 1 HUMC meetings conducted.
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,661	1,443	87 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	1,943	73 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	1,943	73 %	278

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited Funds Under staffing				
<i>Total For Health : Wage Rect:</i>	534,521	338,851	63 %		110,054
<i>Non-Wage Reccurent:</i>	48,916	26,150	53 %		5,062
<i>GoU Dev:</i>	16,576	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	600,013	365,001	60.8 %		115,115

Vote:775 Ntungamo Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	9 Months salary paid to staff and teachers in the Education department, 5 inspections and monitoring of primary schools conducted in the First, Second and Third Quarter Stationary Procured		3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.	3 Months salary paid to staff and teachers in the Education department, 1 inspections and 1 monitoring of primary schools conducted in the Third Quarter Stationary Procured
211101 General Staff Salaries	582,311	417,767	72 %		142,464
211103 Allowances (Incl. Casuals, Temporary)	5,337	2,006	38 %		803
227004 Fuel, Lubricants and Oils	5,000	3,478	70 %		1,940
Wage Rect:	582,311	417,767	72 %		142,464
Non Wage Rect:	10,337	5,484	53 %		2,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	592,648	423,250	71 %		145,207
Reasons for over/under performance: Inefficiency in following COVID 19 SOPs					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(85) 85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	(81) 81 Primary teachers paid their salaries for Nine months in the first second and Third quarter		(85)85 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	(81)81 Primary Teachers paid their salaries in the Third Quarter
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(81) 81 Qualified teachers		(85)85 QUALIFIED TEACHERS	(81)81 Qualified teachers

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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) The Enrollment is not yet exact since not all students are at school	(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)None
No. of student drop-outs	(7) 7 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 4	(0) None	(3)3 STUDENTS DROPPED OUT	(0)None
No. of Students passing in grade one	(80) 80 STUDENTS PASSING IN GRADE ONE	(0) None	(80)80 STUDENTS PASSING IN GRADE ONE	(0)None
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	(280) 280 pupils to sit for 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	(280)280 pupils to sit for PLE
Non Standard Outputs:	Primary Teachers attendance books and Pupils attendance registers updated.	Pupils attendance registers updated for the First, second and Third quarter, Primary Teachers attendance books updated	Primary Teachers attendance books and Pupils attendance registers updated.	Pupils attendance registers updated for the Third quarter, Primary Teachers attendance books updated
263367 Sector Conditional Grant (Non-Wage)	70,021	32,519	46 %	16,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,021	32,519	46 %	16,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,021	32,519	46 %	16,258
Reasons for over/under performance:	School are still affected by the Pandemic since there is no clear dates for re opening COVID 19 SOPs are still a challenge to be observed			
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	(4) Construction works on going and estimated at 40% at Ntungamo Primary school	(7)7 classrooms at Ntungamo ps & Maato ps.	(4)Construction works on going and estimated at 40% at Ntungamo Primary school
No. of classrooms rehabilitated in UPE	(0) Nil	(0) None	()	(0)None
Non Standard Outputs:	BOQs prepared and contract awarded.	Construction works ongoing and progress at 40%	Construction of 7 classrooms at Ntungamo ps & Maato ps started on	Construction works ongoing and progress at 40%

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312101 Non-Residential Buildings	210,000	33,466	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	33,466	16 %	0
External Financing:	0	0	0 %	0
Total:	210,000	33,466	16 %	0

Reasons for over/under performance: Slow progress by the contractor

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) 1 teachers house at Rukindo ps constructed	(1) Construction works at 70% for staff house at Ruhooko Primary School	(1)1 teachers house at Rukindo ps constructed	(1)Construction works at 70% for staff house at Ruhooko Primary School
No. of teacher houses rehabilitated	(0) Nil	(0) None	(0)Nil	(0)None
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	Staff house construction at Rukindo primary school at 70% completion rate	Construction of Teacher house at Rukindo ps started on.	Staff house construction at Rukindo primary school at 70% completion rate

312102 Residential Buildings	61,291	41,481	68 %	41,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,291	41,481	68 %	41,481
External Financing:	0	0	0 %	0
Total:	61,291	41,481	68 %	41,481

Reasons for over/under performance: Slow progress by the contractor

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

N/A

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Non Standard Outputs:		Salaries for kyamate Secondary teachers paid for 12 months and Inspection and monitoring of kyamate Secondary school conducted.	9 Months salary for teachers for Kyamate Secondary School paid, 4 Monitoring and inspections done at kyamate secondary school in the First, Second and Third quarter	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.	3 Months salary for teachers for Kyamate Secondary School paid, 2 Monitoring and inspections done at kyamate secondary school in the Third quarter
211101	General Staff Salaries	343,854	278,441	81 %	95,055
211103	Allowances (Incl. Casuals, Temporary)	510	128	25 %	0
227004	Fuel, Lubricants and Oils	610	152	25 %	0
	Wage Rect:	343,854	278,441	81 %	95,055
	Non Wage Rect:	1,120	280	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	344,974	278,720	81 %	95,055
Reasons for over/under performance:		COVID 19 SOPs not followed			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1500) 1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(1154) 1154 Students enrolled at Kyamate Secondary School	(1500)1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(1154)1154 Students enrolled at Kyamate Secondary School	
No. of teaching and non teaching staff paid	(40) 40 TEACHING AND NON TEACHING STAFF	(33) 33 Teaching and Non Teaching staff and non teaching staff paid their salaries in the First, Second and Third Quarter	(40)40 TEACHING AND NON TEACHING STAFF	(33)33 Teaching and Non Teaching staff and non teaching staff paid their salaries in Third Quarter	
No. of students passing O level	(150) 150 PASSING O LEVEL	(0) None	(150)150 PASSING O LEVEL	(0)None	
No. of students sitting O level	(240) 240 students SITTING FOR O LEVEL	(245) 245 students sat for O LEVEL	(240)240 students SITTING FOR O LEVEL	(245)245 students sat for O LEVEL	
Non Standard Outputs:	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book updated, students attendance register updated in Third quarter	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book updated, students attendance register updated in Third quarter	
263367	Sector Conditional Grant (Non-Wage)	229,370	40,744	18 %	20,372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	229,370	40,744	18 %	20,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,370	40,744	18 %	20,372
Reasons for over/under performance:		COVID 19 SOPs no fully observed in all the schools			

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	9 months salary paid to two staff in the Education Department		Salaries for two education department staff paid for three months	3 months salary paid to two staff in the Education Department
211101 General Staff Salaries	21,402	15,043	70 %		4,713
Wage Rect:	21,402	15,043	70 %		4,713
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,402	15,043	70 %		4,713
Reasons for over/under performance: No challenge					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	0	108	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	108	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	108	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
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.	No items procured because schools were closed due to COVID 19 Pandemic in the quarter		Best team facilitated to participate in sports competition at National Level.	No items procured because schools were closed due to COVID 19 Pandemic in the quarter
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,750	95 %		2,143
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0

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227001 Travel inland	17,000	15,370	90 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	20,120	80 %	5,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	20,120	80 %	5,013
Reasons for over/under performance: COVID 19 Pandemic restricting co curricular activities to be conducted				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members trained.	Teacher and SMC, religious leaders, PTAs trained during the Quarter	85 Teachers, 63 PTA members and 60 SMC members trained.	No training conducted
221003 Staff Training	15,000	200	1 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	200	1 %	200
Reasons for over/under performance: Activity conducted in the second Quarter				
Output : 078405 Education Management Services				
N/A				
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.	First and Second Quarter budget performance report compiled and submitted to relevant offices, Education departmental activities coordinated in the quarter, 9 Workshops attended in the quarter	Second Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended, 10 prizes for best pupils and 1 tonner procured.	Second Quarter budget performance report compiled and submitted to relevant offices, Education departmental activities coordinated in the quarter, 4 Workshops attended in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	595	20 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	140	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	435	17 %	435
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	4,500	770	17 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228001 Maintenance - Civil	22,639	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	31,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,196	2,180	3 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,196	2,180	3 %	435
Reasons for over/under performance:	Inadequate funds to execute all the activities			
<i>Total For Education : Wage Rect:</i>	<i>947,567</i>	<i>711,251</i>	<i>75 %</i>	<i>242,233</i>
<i>Non-Wage Reccurent:</i>	<i>418,044</i>	<i>101,633</i>	<i>24 %</i>	<i>45,020</i>
<i>GoU Dev:</i>	<i>271,291</i>	<i>74,947</i>	<i>28 %</i>	<i>41,481</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,636,903</i>	<i>887,831</i>	<i>54.2 %</i>	<i>328,734</i>

Vote:775 Ntungamo Municipal Council

Quarter3

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	Repair of Municipal Engineer's vehicle (JMC),Serving of the grader done, Purchase of grader tires, and servicing them done.		Maintenance and repair of vehicles road equipment	Purchase of grader tires, and servicing them done
228002 Maintenance - Vehicles	80,702	28,260	35 %		1,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,702	28,260	35 %		1,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,702	28,260	35 %		1,482
Reasons for over/under performance: Most of the road Equipment is dilapidated					
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,Nsasarwe 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 manual maintenance of Barishande road, Kamuswirima road, Kakeito road, Matooba- Bampata road done in the First Second and Third Quarter.		Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road,Nsasarwe 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, Mbaine, kanyate road, kataha road, Bigyega road, Rujaju road; Routine mechanized maintenance of: Ndayanyima road, Kafureka road, Muhindi road done in the Third Quarter.
211103 Allowances (Incl. Casuals, Temporary)	60,800	41,254	68 %		10,345
227004 Fuel, Lubricants and Oils	139,679	91,347	65 %		21,764

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228001 Maintenance - Civil	229,931	208,419	91 %	62,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	430,410	341,020	79 %	94,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,410	341,020	79 %	94,540
Reasons for over/under performance: Heavy rains that destroy roads				
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	9 months salary paid to staff, payment of electricity & water bills, Garbage tractor repaired, First and Second quarter budget performance report prepared and submitted to relevant offices, Quarterly departmental reports prepared and submitted to relevant offices, 2 joint monitoring and supervision of projects conducted in the First, Second and Third Quarter		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.
Three months salary paid to staff, payment of electricity & water bills, Garbage tractor repaired, Second quarter budget performance report prepared and submitted to relevant offices, Quarterly departmental reports prepared and submitted to relevant offices, One joint monitoring and supervision of projects conducted in the Third Quarter				
211101 General Staff Salaries	66,579	49,928	75 %	16,778
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,365	23 %	0
221008 Computer supplies and Information Technology (IT)	1,120	621	55 %	244
221011 Printing, Stationery, Photocopying and Binding	380	202	53 %	116
221014 Bank Charges and other Bank related costs	206	0	0 %	0
222001 Telecommunications	500	0	0 %	0
223005 Electricity	6,000	1,200	20 %	0
223006 Water	2,875	575	20 %	575
227001 Travel inland	9,195	4,866	53 %	2,633
227004 Fuel, Lubricants and Oils	10,000	5,548	55 %	1,692
228002 Maintenance - Vehicles	10,000	1,555	16 %	0
Wage Rect:	66,579	49,928	75 %	16,778
Non Wage Rect:	46,275	15,932	34 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,854	65,861	58 %	22,038
Reasons for over/under performance: Delayed release of funds from the center Under staffing				
Capital Purchases				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	1km of Kajinya-Tindibakira road tarmacked under USMID-AF program.	Evaluation process is still under going to find the potential contractor for tarmacking 2 KM of Kajinya -Tindibakira road under USMID AF Program, Activity still on procurement stage in the Third Quarter		Tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program started on.	Activity still on procurement stage
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: Delayed procurement process					

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	Maternity ward at Ruhooko Health Centre III Commissioned, Architectural designs for Central Market were completed by the Consultants and the activity is yet to commence, Terazzo at Ruhooko Health Centre III Completed in the First, Second and Third Quarter		Construction of Central market under USMID-AF program and completing Floor of maternity ward at Ruhoko HCIII with teransol started on.	Terazzo at Ruhooko Health Centre III Completed
281503 Engineering and Design Studies & Plans for capital works	25,000	2,886	12 %		720

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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	2,886	0 %	720
External Financing:	0	0	0 %	0
Total:	1,239,228	2,886	0 %	720
Reasons for over/under performance: Delayed procurement process				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(50) 50 street light panels installed along Ntungamo town streets.	(50) 50 street lights installed along major streets in the Municipality	(50)50 street light panels installation along Ntungamo town streets started on.	(50)50 street lights installed along major streets in the Municipality
Non Standard Outputs:	BOQs for installation of street lights prepared.	Street Lights installed. Payment certificate issued out	Monitoring reports prepared.	Street Lights installed. Payment certificate issued out
312104 Other Structures	700,000	700,000	100 %	700,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	700,000	100 %	700,000
External Financing:	0	0	0 %	0
Total:	700,000	700,000	100 %	700,000
Reasons for over/under performance: Activity completed				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,579</i>	<i>49,928</i>	<i>75 %</i>	<i>16,778</i>
<i>Non-Wage Reccurent:</i>	<i>557,387</i>	<i>385,212</i>	<i>69 %</i>	<i>101,282</i>
<i>GoU Dev:</i>	<i>4,639,228</i>	<i>702,886</i>	<i>15 %</i>	<i>700,720</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>1,138,026</i>	<i>21.6 %</i>	<i>818,781</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 2 hectares of trees planted along the main roads and Kizaara	(2.5) 2.5 hectares planted in Kizara and along Mbarara-Kabale road.		(0.5)0.5 hectares of land used for tree planting along the main roads and Kizara in the third quarter	(0.5)0.5 hectares planted in Kizara and along Mbarara-Kabale road.
Number of people (Men and Women) participating in tree planting days	(11) 6 men and 5 women will participate in planting the tees.	(11) 6 men and 5 women participated in the exercise.		(11)6 men and 5 women will participate in planting the tees third quarter.	(11)6 men and 5 women participated in the exercise.
Non Standard Outputs:	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared	20 beautification trees planted along Mbarara Kabale road.		Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared in the third quarter financial year 2020-2021	20 beautification trees planted along Mbarara Kabale road by the contractor for street light solar poles. And all existing beautification trees maintained.
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 reason for under performance is that there was no quarterly release for third quarter.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed	(1) no out put		(1)1 wetland action plan developed in the third quarter	(0)no out put
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored.	(0) No out put		(0.5)0.5 Hectares of wetland restored in the third quarter	(0.5)No out put
Non Standard Outputs:	Quarterly wet land restoration reports produced	None		Wetland restoration reports produced in the third quarter	None
211103 Allowances (Incl. Casuals, Temporary)	2,099	420	20 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099	420	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099	420	20 %	0
Reasons for over/under performance: There were no funds released for the activity.				
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.	(3) 7 regular inspections on Environmental compliance.	(3)3 Regular inspections of natural resources within Ntungamo Municipal council conducted in the third quarter	(2)Only two monthly inspections on environmental issues carried out.
Non Standard Outputs:	Monitoring Monthly reports produced	4 monitoring reports.	Monthly Monitoring reports produced in the third quarter	One monitoring report produced.
227001 Travel inland	1,000	730	73 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	730	73 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	730	73 %	300
Reasons for over/under performance: The performance is below target due to untimely release of funds.				
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) Two disputes settled one in Orubare cell, and one in nyabubare cell, kahunga Ward Western Division.	(2)2 Disputes of land matters resolved by dialogue in the whole municipality in the third quarter	(0)None
Non Standard Outputs:	Submission of Physical Planning Committee Minutes to Ministry of Lands Housing & Urban Development	8 sets of Physical planning Committee Meeting Minutes prepared and submitted to the ministry of Lands housing and Urban development.	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the third quarter	3 physical planning committee meetings organized and minutes prepared and submitted to ministry of lands.
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
227001 Travel inland	1,360	179	13 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	179	13 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	179	13 %	77
Reasons for over/under performance: The performance is 100%.				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		Building Plans , and other development applications considered for approval, Payment of Submission fee to National Physical Planning Board	138 cumulative development application, acquiring the Approved PDP 2019 -2029.	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the third quarter	consideration of 36 development applications by the Physical planning Committee and , Acquisition of the Approved Physical Development Plan from National Physical Planning Board.
211103	Allowances (Incl. Casuals, Temporary)	2,508	1,173	47 %	576
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	188	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,596	1,361	21 %	576
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,596	1,361	21 %	576
Reasons for over/under performance:		There was no over or under performance.			
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 staff to two departmental staff for 9 months.	Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the third quarter	Payment of salaries for the staff in the department for three months.
211101	General Staff Salaries	54,000	36,291	67 %	11,393
211103	Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
221012	Small Office Equipment	350	0	0 %	0
227001	Travel inland	1,000	200	20 %	0
227004	Fuel, Lubricants and Oils	500	100	20 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	54,000	36,291	67 %	11,393
	Non Wage Rect:	5,350	900	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,350	37,191	63 %	11,393
Reasons for over/under performance:		There was under performance due to non release of quarter three funds from local revenue to the department.			
Total For Natural Resources : Wage Rect:		54,000	36,291	67 %	11,393
Non-Wage Reccurent:		17,445	3,589	21 %	953

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<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>71,445</i>	<i>39,880</i>	<i>55.8 %</i>	<i>12,346</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	3 months salary paid to Four staff in the Department, Second Quarter budget performance report compiled		Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the third quarter of the financial year 2020-2021	3 months salary paid to Four staff in the Department, Second Quarter budget performance report compiled
211101 General Staff Salaries	31,074	20,563	66 %		5,945
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	20,563	66 %		5,945
Non Wage Rect:	150,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,074	20,563	11 %		5,945
Reasons for over/under performance: Inadequate funds					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Inputs procured and given to 20 YLP groups	(16) 16 Groups supported to benefit from YLP		(5)Inputs procured and given to 5 YLP groups in the third quarter	(16)16 Groups supported to benefit from YLP in the Third Quarter
Non Standard Outputs:	20 YLP groups supported	16 YLP groups Supported with 131 million.		5 YLP groups supported, in the third quarter	16 YLP groups Supported with 131 million in the Third 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
224006 Agricultural Supplies	210,586	0	0 %		0
227001 Travel inland	2,860	0	0 %		0

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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: Low rate recovery from the Previous Groups				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis.	(2) 1 Youth Council meeting held at Ntungamo Municipal Council in the Third quarter	(1)1 Youth council supported at Municipal council in the third quarter	(1) 1 Youth Council meeting held at Ntungamo Municipal Council in the Third quarter
Non Standard Outputs:	4 Youth council meetings held, minutes prepared	1 youth council meeting held at the Municipal Council in the Third quarter, Minutes prepared and filed	1 Youth council meeting held at the municipal council and minutes prepared in the third quarter of the financial year 2020-2021	Youth Council meeting held, Minutes prepared and filed
211103 Allowances (Incl. Casuals, Temporary)	600	516	86 %	216
227001 Travel inland	500	33	7 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	550	50 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	550	50 %	224
Reasons for over/under performance: Inadequate Funding				
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 third quarter	(0)None
Non Standard Outputs:	Inputs supplied to PWDs, Revolving loans given out the PWDs and Elderly Community	1 PWD Meeting held at the Municipal.	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the third quarter	1 PWD Meeting held at the Municipal in the Third Quarter.
224006 Agricultural Supplies	700	0	0 %	0
227001 Travel inland	1,810	1,368	76 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	1,368	55 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	1,368	55 %	476

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to support the Elderly and PWDs					
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.		Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the third quarter	No meetings with stakeholders on issues of culture and Gender conducted in the Third Quarter.
227001 Travel inland	2,420	1,815	75 %		605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,420	1,815	75 %		605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,420	1,815	75 %		605
Reasons for over/under performance: No funding for the activity to be carried out					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 women councils supported. Women councils conducted	(2) 2 Women council meeting held at the Municipal, Minutes compiled and filed in the Second and Third quarter		(1)1 women council supported and 1 women council conducted in the third quarter	(1)1 Women council meeting held at the Municipal, Minutes compiled and filed in the Third quarter
Non Standard Outputs:	4 quarterly meetings for women council conducted, Minutes prepared and filled, Reports prepared	2 Quarterly meeting conducted for women council, Minutes compiled and filed, Quarterly reports compiled and submitted to relevant offices		1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the third quarter	1 Quarterly meeting conducted for women council, Minutes compiled and filed, Quarterly reports compiled and submitted to relevant offices
227001 Travel inland	1,300	975	75 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	975	75 %		333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	975	75 %		333
Reasons for over/under performance: Inadequate Funds to facilitate the activity					
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 procured.	Allowances paid to community development staff, Stationary procured, Telecommunications purchased for the third quarter	No activity funded in the Quarter
211103 Allowances (Incl. Casuals, Temporary)	2,150	548	25 %	0
221008 Computer supplies and Information Technology (IT)	510	43	8 %	0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
222001 Telecommunications	1,440	288	20 %	0
227001 Travel inland	3,160	632	20 %	0
227004 Fuel, Lubricants and Oils	2,743	549	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,403	2,139	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,403	2,139	21 %	0
Reasons for over/under performance:	Inadequate funds allocated to the Department			
Total For Community Based Services : Wage Rect:	31,074	20,563	66 %	5,945
Non-Wage Reccurent:	387,732	6,846	2 %	1,638
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,806	27,410	6.5 %	7,583

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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 nine months paid to one staff in the planning department		Salaries for three months paid to one staff in the planning department	Salaries for three months paid to one staff in the planning department
211101 General Staff Salaries	13,575	9,140	67 %		3,152
Wage Rect:	13,575	9,140	67 %		3,152
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,575	9,140	67 %		3,152
Reasons for over/under performance:		Inadequate staff			
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			Draft budget prepared and laid before council.	
221009 Welfare and Entertainment	1,518	250	16 %		0
221011 Printing, Stationery, Photocopying and Binding	118	0	0 %		0

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227001 Travel inland	2,690	538	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	788	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	788	18 %	0

Reasons for over/under performance:

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, Workshop and seminars attended, Budget Framework paper Compiled and submitted to relevant offices, Mock assessment conducted, purchase of internet for PBS handled.	Fourth, First, Second Quarters budget performance reports compiled and submitted to the Ministry of Finance, Planning and Economic Development, Monthly Technical planning committee meetings organized and meeting minutes prepared, workshops and seminars attended, Internet for PBS purchased, Data collected from project sites for reporting purposes, data collected from the field for planning purposes and performance assessment coordinated.	Second Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Draft Budget and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended, KPMG assessment coordinated, purchase of internet for PBS handled and data collected from cells for planning purposes.	Second Quarter budget performance report compiled and submitted to the Ministry of Finance, Planning and Economic Development, Draft Budget and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings organized and meeting minutes prepared, Workshop and seminars attended, performance assessment coordinated, purchase of internet for PBS done and data collected from the field for planning purposes.
211103 Allowances (Incl. Casuals, Temporary)	3,440	2,580	75 %	864
221008 Computer supplies and Information Technology (IT)	8,200	4,070	50 %	970
221009 Welfare and Entertainment	3,317	663	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	7,672	3,588	47 %	1,079
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,328	15,176	54 %	4,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,328	15,176	54 %	4,339

Reasons for over/under performance: Technical problems on PBS

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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N/A					
Non Standard Outputs:		Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users	First, Second,Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.
227001	Travel inland	4,080	3,060	75 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,080	3,060	75 %	1,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,080	3,060	75 %	1,020
Reasons for over/under performance:		Lack of means of transport to enable responsible persons to move to the field.			
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	9,140	67 %	3,152
	Non-Wage Reccurent:	36,734	19,024	52 %	5,359
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	50,308	28,164	56.0 %	8,511

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two audit staff paid for 12 months	9 months salary paid to two staff in the audit department for first second and Third Quarter.		Salaries for Three Month paid to staff in the third quarter	3 Months salary paid to two staff in the Internal Audit Department for Third Quarter
211101 General Staff Salaries	24,859	17,192	69 %		5,789
Wage Rect:	24,859	17,192	69 %		5,789
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	17,192	69 %		5,789
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	(3) 3 internal Audits to departments conducted in the first, second and Third quarter		(1)1 Internal Departments Audit conducted in the third quarter of financial year 2020- 2021	(1)1 Internal Departments Audit conducted in the Third 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) 3 internal audit reports submitted on 15th of every month after the quarter for 1st, 2nd and Third Quarter		(2021-05-15)Internal Audit reports to be submitted on 05/15/2021	(2021-01-15)Internal Audit report compiled and submitted to relevant offices on 15th January 2021
Non Standard Outputs:	Quarterly audit reports prepared.	First and Second Quarter Internal Audit Report prepared and submitted to relevant offices, First and Second Quarter budget performance report compiled and submitted to relevant offices		Second quarter audit report prepared.	Second Quarter Internal Audit Report prepared and submitted to relevant offices, Second Quarter budget performance report compiled
211103 Allowances (Incl. Casuals, Temporary)	3,450	687	20 %		41
221008 Computer supplies and Information Technology (IT)	1,020	204	20 %		0
221011 Printing, Stationery, Photocopying and Binding	230	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
221017 Subscriptions	600	120	20 %		120

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222001 Telecommunications	1,112	220	20 %	0
227001 Travel inland	3,560	1,605	45 %	365
227004 Fuel, Lubricants and Oils	2,987	597	20 %	0
228002 Maintenance - Vehicles	540	108	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	3,541	26 %	526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	3,541	26 %	526
Reasons for over/under performance:		Inadequate funding Lack of Departmental means of transport		
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>17,192</i>	<i>69 %</i>	<i>5,789</i>
<i>Non-Wage Reccurent:</i>	<i>13,600</i>	<i>3,541</i>	<i>26 %</i>	<i>526</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>20,733</i>	<i>53.9 %</i>	<i>6,315</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows conducted on business taxes sensitization	(2) 2 radio talk show conducted on business taxes sensitization		(1) Radio Talk show conducted in the second quarter Financial year 2020-2021	(1)1 radio talk show conducted on business taxes sensitization
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings to be held with the business community	(6) 6 Trade sensitization meetings held in the Third Quarter		(1)1 Trade Sensitisation meeting held in the third Quarter financial year 20202 -2021	(2)2 Trade sensitization meetings held in the Third 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	(150) 150 businesses inspected for compliance to the law in the first Second and Third quarter		(43)43 Businesses inspected for compliance to the law in the third quarter financial year 2020-2021	(50)50 Businesses inspected for compliance to the law in the Third Quarter
No of businesses issued with trade licenses	(500) At least 500 business issued with trading license in the FY	(25) 25 businesses issued with trade licenses in the first second and Third quarter		(125)125 Businesses issued with trade licences in the third quarter financial year 2020-2021	(0)None
Non Standard Outputs:	Have monthly reports , payments of monthly salary to the staff.	Second quarter budget performance report prepared and submitted to relevant offices, Nine months salary paid to one staff in the department.		Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff	Second Quarter budget performance report prepared, three months salary paid to staff in the department
211101 General Staff Salaries	9,582	6,249	65 %		2,112
211103 Allowances (Incl. Casuals, Temporary)	630	473	75 %		205
221001 Advertising and Public Relations	800	160	20 %		160
221002 Workshops and Seminars	300	0	0 %		0
221009 Welfare and Entertainment	875	534	61 %		96
221011 Printing, Stationery, Photocopying and Binding	300	171	57 %		96
222001 Telecommunications	600	450	75 %		288
227001 Travel inland	2,000	1,500	75 %		500

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227004	Fuel, Lubricants and Oils	800	600	75 %	600
	Wage Rect:	9,582	6,249	65 %	2,112
	Non Wage Rect:	6,305	3,888	62 %	1,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,888	10,136	64 %	4,057
Reasons for over/under performance:		Failure to attend meetings by Business community Political Interference			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 Radio awareness talk shows conducted	(2) 2 Awareness radio shows conducted in the Third Quarter		(1)1 Radio talk show conducted	(1)1 Radio talk show conducted
No of businesses assisted in business registration process	(250) 250 businesses assisted with business registration to URSB	(45) 45 businesses assisted with business registration process		(63)63 businesses assisted with business registration process in the third Quarter financial year 2020-2021	(20)20 businesses assisted with business registration process in the Third quarter
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(0) None		(1)1 enterprise linked to UNBS for product quality and standards in the Third Quarter	(0)None
Non Standard Outputs:	Community sensitized about business registration, awareness talk shows conducted, number of businesses registered	14 community sensitization meetings conducted on business registration, 45 businesses registered with URSB, 1 Awareness radio talk show conducted.		Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	4 community sensitization meetings conducted on business registration, 20 businesses registered with URSB, 1 Awareness radio talk show conducted in Third quarter
211103	Allowances (Incl. Casuals, Temporary)	100	75	75 %	75
227004	Fuel, Lubricants and Oils	150	113	75 %	113
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	250	188	75 %	188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250	188	75 %	188
Reasons for over/under performance:		Most of the enterprises were affected by COVID 19 Pandemic which slowed their morale to register with the registrar of companies			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) At least 2 producers or producer groups linked to market internationally through UEPB	(0) None		(0)None	(0)None

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No. of market information reports disseminated	(4) 4 quarterly reports of market information prepared and disseminated on public notice boards	(9) 7 market information reports compiled and disseminated in the First, Second and Third Quarter.	(1)1 market information report disseminated in the third quarter	(2)2 market information reports compiled and disseminated in the Third quarter
Non Standard Outputs:	Reports on market information produced and disseminated on public notice boards, Businesses registered	2 market information reports produced and disseminated on public notice boards.	Business registration conducted, reports on market information produced and disseminated on public notice boards	2 market information reports produced and disseminated on public notice boards.
211103 Allowances (Incl. Casuals, Temporary)	300	60	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	60	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	60	20 %	0
Reasons for over/under performance:	Market operators were affected by COVID 19 Pandemic Market operators faced great losses			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) 9 cooperative groups supervised	(21) 14 Cooperatives groups were supervised in the First, Second and Third Quarter	(2)2 Cooperative groups supervised in the third quarter	(7)7 cooperatives groups were supervised in the Third Quarter
No. of cooperative groups mobilised for registration	(2) 2 of cooperative groups mobilized for registration	(39) 39 cooperative groups mobilized for registration in the First, Second and Third quarter	(1)1 cooperative group mobilized for registration in the Third quarter	(20)20 cooperative groups mobilized for registration in the Third quarter
No. of cooperatives assisted in registration	(5) 5 of cooperatives assisted in registration	(18) 18 Cooperative assisted in Registration	(1)1 cooperative assisted in registration in the third quarter	(17)17 Cooperative assisted in Registration
Non Standard Outputs:	Cooperative groups supervised, Mobilized for registration and cooperative groups assisted in registration,	22 Cooperatives were supervised and 37 were mobilized for registration	Cooperatives registered, Cooperatives supervised and Mobilized	7 Cooperatives were supervised and 20 were mobilized for registration
211103 Allowances (Incl. Casuals, Temporary)	600	450	75 %	150
227004 Fuel, Lubricants and Oils	200	150	75 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	222
Reasons for over/under performance:	Some cooperatives are back sliding in terms of loans repayment by their clients Lack of transport means in the department to access the entire field			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(3) 3 tourism promotion activities mainstreamed in municipal development plans	(3) 3 Tourism promotion activities mainstreamed in the Municipal development Plan	(1)1 Tourism promotion activity mainstreamed in district development plans in the third Quarter	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	() 3 Hospitality facilities identified in the First, Second and Third Quarter	(1)1 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the third quarter	(0)3 Hospitality facilities identified in the Third quarter
No. and name of new tourism sites identified	(1) At least one new tourism sites identified	(0) None	(1)1 new tourism site identified	(0)None
Non Standard Outputs:	Tourism sites identified, Tourism promotion activities mainstreamed, Hospitality facilities established	3 hospitality facilities identified	Tourism sites identified, tourism promotion activities mainstreamed, Hospitality facilities identified/establishe d	3 hospitality facilities identified
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %	75
221002 Workshops and Seminars	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	225	42 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	225	42 %	75
Reasons for over/under performance:	Inadequate Funding Hospitality facilities still affected by COVID 19 Restrictions			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development in the municipality	(2) 2 Opportunity identified for industrial development in the First, Second and Third Quarter	(1)1 opportunity identified for industrial development in the third quarter	(0)None
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(1) 1 Producer group identified for collective value addition support	(1)1 producer group identified for collective value addition support in the third quarter	(1)1 Producer group identified for collective value addition support
No. of value addition facilities in the district	(10) 10 value addition facilities identified in the municipality	(0) None	(3)3 value addition facilities identified in the municipality in the third 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

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Non Standard Outputs:	Reports disseminated, producer groups identified, opportunities identified for industrial development	1 opportunity identified for industrial development in the First, Second and Third quarter, No producer groups identified, No reports disseminated on value addition facilities	Reports disseminated, producer groups identified, opportunities identified for industrial development	No opportunity identified for industrial development in the Third quarter, No producer groups identified, No reports disseminated on value addition facilities
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	99
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	150	75 %	99
Reasons for over/under performance:	Lack of enough space to accommodate potential Industrial sites			
Total For Trade Industry and Local Development : Wage Rect:	9,582	6,249	65 %	2,112
Non-Wage Reccurent:	8,395	5,110	61 %	2,528
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,978	11,359	63.2 %	4,640

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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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