

Vote:775 Ntungamo Municipal Council

FY 2021/22

Foreword

In view of the provisions of the Local Government Act CAP 243 section 36(1), I wish to highlight Ntungamo Municipal Council main achievements and challenges for the Financial year 2020/2021 as at the end of December 2020. I am happy to note that Ntungamo MC has consistently focused her efforts towards the attainment of the overall vision, mission statement and development goals through achievement of long term strategic interventions. It is in light of this that the following major projects were executed; -Installation of street lights, Construction of a staff house at Rukindo Primary School, Construction of a Classroom block at Ntungamo Primary School, -The Municipal roads have been regularly maintained. In addition Ntungamo MC has continued to build the capacity of her staff, the SATC was facilitated to go for a post Graduate Diploma in Urban Governance and Human Resource Officer was facilitated to go for Post Graduate Diploma in Public Administration.

The Municipal Council however still has some challenges which include the following;

-The electricity supply is too inadequate that some parts of town like mailo 2 and Kyamate, Nyakina and Kikoni are constantly in darkness, Reconstruction of the dilapidated central market, Expansion of revenue tax base to meet the ever increasing demand for services.

The main priorities for Ntungamo MC for 2021/2022 include the following;

Continuation of Tarmacking Kajinya-Tindibakira road, Construction of a staff house at Ruhoko Primary School, Construction of office block at Western Division, Fencing of Ntungamo Health Centre IV , Promotion of sanitation and provision of safe water, planting trees, installing street lights along the roads of Ntungamo town, Maintenance of community roads. The Municipal is committed to ensure the sustainability of the implemented projects through strengthening our policy on operation and maintenance of all the assets, provision of inputs to people with disabilities, preparation and approval of budgets/work plans for the Municipal, ensuring timely accountability of government funds, recruitment and placement of staff in the vacant posts. I wish to thank the political and civil servants who have focused all their strengthen to the development of this town without which the aforesaid achievements would not have been realized. I wish to call upon all the stakeholders in the Development of Ntungamo MC to embrace this budget and work for its realization. It has been a participatory process through which this budget has been developed and to this note, I wish to thank all those who contributed willingly in one way or another. With your continued support and commitment, this budget will be fully implemented.

Ntungamo Municipal Council for us all.

KAFUREEKA JACOB MAYOR



NYAMUGO FRANCIS, TOWN CLERK, NTUNGAMO MUNICIPAL COUNCIL

Vote:775 Ntungamo Municipal Council

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:

paying salaries, organising workshops and seminars, pocuring computer supplies, paying wages for LDUs, making subscriptions for UAAU, submitting reports to relevant Ministries, paying travel inland for staff, prouring fuels, oils and lubricants, paying compnsation to thid parties, paying for telecommunications postage and couriers salaries paid, workshops and seminars organised, computer supplies procured, wages for LDUs paid, subscriptions for UAAU made, , reports to relevant Ministries submitted, travel	3 months salary paid to staff under administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication, postage and courier services, Advertisements run on radios, Uniforms for Enforcement team purchased, Court sessions attended and compensations made	12 Months salary paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication, postage and courier services, Advertisements run on radios, Uniforms for Enforcement team purchased, Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication , postage and courier services, Advertisements run on radios, , Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication , postage and courier services, Advertisements run on radios, , Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication , postage and courier services, Advertisements run on radios, , Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication , postage and courier services, Advertisements run on radios, , Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication , postage and courier services, Advertisements run on radios, , Court sessions attended and compensations made
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Vote:775 Ntungamo Municipal Council

FY 2021/22

	inland for staff paid, fuels, oils and lubricants procured, compensation to third parties paid, telecommunications postage and couriers paid for	<i>administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunication s postage and couriers done for the second quarter</i>	<i>and seminars attended, Computer supplies procured, Subscriptions for UAAU paid, Reports prepared and submitted to relevant ministries, Travel inland for staff paid, Fuel oils and lubricants procured, Compensation to third parties paid, stationary procured</i>				
Wage Rec't:	186,727	140,046	173,037	43,259	43,259	43,259	43,259
Non Wage Rec't:	100,400	75,300	97,627	24,407	24,407	24,407	24,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	287,127	215,345	270,665	67,666	67,666	67,666	67,666

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	9090% of established posts filled.90% of established posts filled.	90%90% of established posts filled in the first quarter	90%90% of established posts filled in the second quarter	90%90% of established posts filled in the third quarter	90%90% of established posts filled in the fourth quarter
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Vote:775 Ntungamo Municipal Council

FY 2021/22

%age of pensioners paid by 28th of every month			<i>100%paying 95% of pensioners every 28th day of every month. 100% of pensioner paid by the 28th day of every month</i>	100% 100% of pensioner paid by the 28th day of every month	100% 100% of pensioner paid by the 28th day of every month	100% 100% of pensioner paid by the 28th day of every month	100% 100% of pensioner paid by the 28th day of every month
%age of staff appraised			<i>100%Municipal Staff appraisal done100% of staff appraised on their performance</i>	100% 100% of staff appraised on their performance	100% 100% of staff appraised on their performance	100% 100% of staff appraised on their performance	100% 100% of staff appraised on their performance
%age of staff whose salaries are paid by 28th of every month			<i>100%Payroll Printed100% of staff paid their salaries by the 28th of every month</i>	100% 100% of staff paid their salaries by the 28th of every month	100% 100% of staff paid their salaries by the 28th of every month	100% 100% of staff paid their salaries by the 28th of every month	100% 100% of staff paid their salaries by the 28th of every month
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 USMIDComputers ,both 4 desktops and 2 laptops procured. Furniture for 4 departments procured, 2 staff supported to undertake post graduate Diplomas, plate compactor procured. 5 Consultations made, all the above funded under USMID	<i>Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the first quarterStaff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the second quarter</i>	<i>12 monthly payroll printed, 4 pay change reports submitted to MoPS, Disciplinary case reports submitted for appropriatePayroll printed, pay change reports submitted in MoPS, Disciplinary case reports submitted for appropriate action,</i>	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary case reports submitted for appropriate in the First Quarter	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary case reports submitted for appropriate in the Seceond Quarter	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary case reports submitted for appropriate in the Third Quarter	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary case reports submitted for appropriate in the Fourth Quarter

Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	325,242	243,932	121,814	30,454	30,454	30,454	30,454
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	325,242	243,932	121,814	30,454	30,454	30,454	30,454

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			2Capacity Building policy and plan implemented2 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented	11 Capacity Building policy and plan implemented
No. (and type) of capacity building sessions undertaken			4Staff Training's conducted4 Staff Training's done on skills development at Municipal council	11 Staff Training's done on skills development at Municipal council	11 Staff Training's done on skills development at Municipal council	11 Staff Training's done on skills development at Municipal council	11 Staff Training's done on skills development at Municipal council
Non Standard Outputs:	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AFProcuring Furniture, computers and cabinets, making designs and studies of market and facilitating MDF activities under USMID-AF	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AFFurniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF	Capacity Building for staff enhanced, Subscription for staff paid, MDF Activities funded, Furniture procured, computers procured, laptops procured, Detailed Physical Development plan finalized, Allowances paid, Road Equipment procured, Municipal Council Refurbished, Assessment exercise facilitated, Travels by staff paid, Bench marking carried out, study on resettlement of	capacity building for 5 staff enhanced, MDF activities supported, Furniture, laptops, computers, scanners, photocopiers, projectors, monthly internet subscriptions, ladders, white boards, public address system, Dstv kit, KPMG Assessment conducted, own source revenue enhanced, Bench marking conducted, specialized plant and equipment procured, radio talk	capacity building for 5 staff enhanced, MDF activities supported, Furniture, laptops, computers, scanners, photocopiers, projectors, monthly internet subscriptions, ladders, white boards, public address system, Dstv kit, KPMG Assessment conducted, own source revenue enhanced, Bench marking conducted, specialized plant and equipment procured, radio	capacity building for 5 staff enhanced, MDF activities supported, Furniture, laptops, computers, scanners, photocopiers, projectors, monthly internet subscriptions, ladders, white boards, public address system, Dstv kit, KPMG Assessment conducted, own source revenue enhanced, Bench marking conducted, specialized plant and equipment procured, radio talk	capacity building for 5 staff enhanced, MDF activities supported, Furniture, laptops, computers, scanners, photocopiers, projectors, monthly internet subscriptions, ladders, white boards, public address system, Dstv kit, KPMG Assessment conducted, own source revenue enhanced, Bench marking conducted, specialized plant and equipment procured, radio talk

Vote:775 Ntungamo Municipal Council

FY 2021/22

			<i>traders carried outCapacity Building for staff enhanced, Subscription for staff paid, MDF Activities funded, Furniture procured, computers procured, laptops procured, Detailed Physical Development plan finalized, Allowances paid, Road Equipment procured, Municipal Council Refurbished, Assessment exercise facilitated, Travels by staff paid, Bench marking carried out, study on resettlement of traders carried out</i>	shows participated in,	talk shows participated in	shows participated in	shows participated in
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	137,254	137,254	430,314	143,438	143,438	143,438	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	137,254	137,254	430,314	143,438	143,438	143,438	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

			<i>12 Months payroll printed out and disseminated on Notice boardsPayroll printed out</i>	3 Months payroll printed out and disseminated on Notice boards in the First Quarter	3 Months payroll printed out and disseminated on Notice boards in the Second Quarter	3 Months payroll printed out and disseminated on Notice boards in the Third Quarter	3 Months payroll printed out and disseminated on Notice boards in the Fourth Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	1,053	263	263	263	263
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,053	263	263	263	263

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			70.Training of staff in records management70% of staff trained in records management	17.5%17.5% of staff trained in records management in the first quarter financial year 2020 -2021	17.5%17.5% of staff trained in records management in the second quarter financial year 2020-2021	17.5%17.5% of staff trained in records management in the third quarter financial year 2020 -2021	17.5%17.5% of staff trained in records management in the fourth quarter financial year 2020 -2021
Non Standard Outputs:	4 computer toner procured. 8 cartons of reams procured4 computer toner procured. 8 cartons of reams procured	1 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the first quarter of the financial year 2020 -20211 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the second quarter of the financial year 2020-2021	Office equipment maintenance, Stationary, photocopying and binding procuredMaintenance of office Equipment, Office stationary procured	Office equipment maintenance, Stationary, photocopying and binding procured in the First Quarter	Office equipment maintenance, Stationary, photocopying and binding procured in the Second Quarter	Office equipment maintenance, Stationary, photocopying and binding procured in the Third Quarter	Office equipment maintenance, Stationary, photocopying and binding procured in the Fourth Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,060	2,295	3,060	765	765	765	765
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2021/22

Total For KeyOutput	3,060	2,295	3,060	765	765	765	765
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Capital							
No. of administrative buildings constructed			<i>1Construction of an Office block in Western Division1 Office block constructed in Western Division</i>	11 Office block constructed in Western Division	11 Office block constructed in Western Division	11 Office block constructed in Western Division	11 Office block constructed in Western Division
No. of computers, printers and sets of office furniture purchased			0NoneNone	0None	0None	0None	0None
No. of existing administrative buildings rehabilitated			0NoneNone	0None	0None	0None	0None
No. of motorcycles purchased			0NoneNone	0None	0None	0None	0None
No. of solar panels purchased and installed			0NoneNone	0None	0None	0None	0None
No. of vehicles purchased			0NoneNone	0None	0None	0None	0None
Non Standard Outputs:			<i>1 Office block constructed in One DivisionOne Office building/block constructed in Western Division</i>	BOQs for office block construction in Western Division done	Contractor for Constructing an office block in Western Division identified	Construction works commenced on at Western Division	Construction works completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	200,000	66,667	66,667	66,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	66,667	66,667	66,667	0
<i>Wage Rec't:</i>	186,727	140,046	173,037	43,259	43,259	43,259	43,259
<i>Non Wage Rec't:</i>	428,702	321,526	223,555	55,889	55,889	55,889	55,889
<i>Domestic Dev't:</i>	137,254	137,254	630,314	210,105	210,105	210,105	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	752,683	598,826	1,026,906	309,253	309,253	309,253	99,148

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-08-31Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021

2020-08-31Preparation of final accounts and presenting them to council.

2020-12-31Preparation of Monthly performance reports and submitting them to council.

2021-03-31Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021

2021-05-30Preparation of the departmental work plans for the Financial year

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Preparation of final accounts, books prepared and complied , preparing annual performance report and binding books	N/A/N/A				
	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Preparation of monthly performance reports, books prepared and complied , preparing annual performance report and binding books					
Wage Rec't:	116,981	87,736	116,981	29,245	29,245	29,245	29,245	
Non Wage Rec't:	25,372	19,029	29,592	7,398	7,398	7,398	7,398	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	142,354	106,765	146,574	36,643	36,643	36,643	36,643	

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	14,472,00014,472,000 to be collected i n the financial year 2020/2021 <i>Registration of small, median and large hotels in the municipality</i> 14,472,000 to be collected i n the financial year 2020/2021 <i>Registration of small, median and large hotels in the municipality</i>	36180003,618,000 to be collected in the first quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	36180003,618,000 to be collected in the second quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	36180003,618,000 to be collected in the third quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	36180003,618,000 to be collected in the fourth quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality
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Vote:775 Ntungamo Municipal Council

FY 2021/22

Value of LG service tax collection	43,582,42543,582,425 is expected to be collected in the financial year 2020/2021 Registration of new tax Local service tax revenue and update of the data base system 43,582,425 is expected to be collected in the financial year 2020/2021 Registration of new tax Local service tax revenue and update of the data base system	1089560310,895,603 is expected to be collected in the first quarter financial year 2020/2021, Update of the revenue data base system done	1089560310,895,603 is expected to be collected in the second quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done	1089560310,895,603 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	1089560310,895,603 is expected to be collected in the fourth quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done
Value of Other Local Revenue Collections	670231558Fully registration of the Other sources of revenue for Both small and big business 670,231,558 expected to collected from all the three divisions of the municipality. Fully registration of the Other sources of revenue for Both small and big business				

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:		Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out. Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out.	<i>Revenue registers compiled from each revenue source, Sensitization workshops and revenue mobilization carried out, Updating the five year Revenue enhancement plan for financial year 2020-2025</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,697	8,773	15,900	3,975	3,975	3,975	3,975	3,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,697	8,773	15,900	3,975	3,975	3,975	3,975	3,975

Budget Output: 81 03 Budgeting and Planning Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

2021-05-30Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021	2021-05-30At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	2021-05-30At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	2021-05-30At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee, and executive meetings	2021-05-30At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	2021-05-30Annual work plans submitted to council on 20/05/2021 Draft budget submitted to council on 30/05/2021
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Date of Approval of the Annual Workplan to the Council

2021-05-20Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021	2021-05-30Annual work plan submitted and approved on 20/05/2021 by the council. At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	2021-05-30Annual work plan submitted and approved on 20/05/2021 by the council. At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	2021-05-30Annual work plan submitted and approved on 20/05/2021 by the council. At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	2021-05-30Annual 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
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Vote:775 Ntungamo Municipal Council

FY 2021/22

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 and circulated to users , Revenue enhancement plan reviewed and circulated to various 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 and circulated to users, Revenue enhancement plan reviewed and circulated to users

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,440	2,580	3,900	975	975	975	975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,440	2,580	3,900	975	975	975	975

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31
Preparation of final accounts and Submission to Auditor General by 31/08/2021
.Preparation of final accounts to Auditor General. Submission of final accounts to Auditor General by 31/08/2021.

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:	Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation	<i>Three Monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared</i>	N/A/N/A					
	Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation.	<i>Three monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	10,517	2,629	2,629	2,629	2,629	2,629
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	10,517	2,629	2,629	2,629	2,629	2,629

Budget Output: 81 06Integrated Financial Management System

Vote:775 Ntungamo Municipal Council

FY 2021/22

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 trained and skills enhanced , Computer supplies, and stationary procured , fuel and lubricants for generator procured, training of staff on IFMIS related topics, procuring fuel, stationary and computer supplies	Staff trainings and skills enhancement done, Computer supplies and stationary procured, fuels and lubricants for generator procured, training of staff on IFMIS related topics, Procuring fuel, stationary and computer supplies	N/A/N/A			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,000	19,500	14,800	3,700	3,700	3,700	3,700	3,700
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	14,800	3,700	3,700	3,700	3,700	3,700
Wage Rec't:	116,981	87,736	116,981	29,245	29,245	29,245	29,245	29,245
Non Wage Rec't:	74,709	56,032	74,709	18,677	18,677	18,677	18,677	18,677
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	191,691	143,768	191,691	47,923	47,923	47,923	47,923	47,923

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonners, Meals and Telecommunication Services Salaries for political leaders and Procurement Officer, paid Stationary, Computer Tonners, Meals and Telecommunication Services procured	<i>Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary, Computer Tonner, Meals and Telecommunication Services</i>	<i>12 months staff salaries paid, 4 Quarterly Budget Performance reports compiled and submitted to relevant authorities, 6 Council Minutes recorded and filed, Departmental stationary procured Staff salaries paid, Quarterly budget performance reports compiled, Council meetings held and minutes recorded</i>	3 months staff salaries paid, First Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured	3 months staff salaries paid, Second Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured	3 months staff salaries paid, Third Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured	3 months staff salaries paid, Fourth Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured
<i>Wage Rec't:</i>	50,127	37,595	50,127	12,532	12,532	12,532	12,532
<i>Non Wage Rec't:</i>	15,269	11,452	15,269	3,817	3,817	3,817	3,817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,395	49,047	65,395	16,349	16,349	16,349	16,349

Budget Output: 82 02LG Procurement Management Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:

Paying allowances for Contracts committee members.	<i>Paying allowances for Contracts committee members for First Quarter. Procuring Stationary, Computer Tonners and small Office Equipment.</i>	<i>2 Adverts run for tendered items and other services, 4 Quarterly reports submitted to PPDA, 4 quarterly Contracts committee meetings conducted</i>	2 Adverts run for tendered items and other services, First Quarter report submitted to PPDA, First quarter Contracts committee meetings conducted	2 Adverts run for tendered items and other services, Second Quarter report submitted to PPDA, Second quarter Contracts committee meetings conducted	2 Adverts run for tendered items and other services, Third Quarter report submitted to PPDA, Third quarter Contracts committee meetings conducted	2 Adverts run for tendered items and other services, Fourth Quarter report submitted to PPDA, Fourth quarter Contracts committee meetings conducted
Procuring Stationary, Computer Tonners and small Office Equipment.	<i>Advertising for Tenders for Government Projects and Services. Paying allowances for Contracts committee members.</i>	<i>Adverts run for tendered items, Quarterly reports submitted to PPDA, Contracts committee meetings held</i>				
Stationary, Computer Tonners and small Office Equipment	<i>Second quarter. Procuring Stationary, Computer Tonner and small Office Equipment.</i>					
Procured. for Tenders for Government Projects and Services	<i>Advertising for Tenders for Government Projects and Services.</i>					
Advertised.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,027	13,580	18,027	4,507	4,507	4,507
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,027	13,580	18,027	4,507	4,507	4,507

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>6Council sittings held.06 council sittings held with relevant resolutions</i>	22 council sittings held with relevant resolutions	22 council sittings held with relevant resolutions	11 council sittings held with relevant resolutions	22 council sittings held with relevant resolutions
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Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:

06 council sittings held. 12 executive sittings held, 04 Executive Monitoring done. Procuring Fuel and Telecommunication for office of the Mayor Ex-gratia For Municipal Councillors paid.06 council sittings held. 12 executive sittings held, 04 Executive Monitoring done. Procuring Fuel and Telecommunication for office of the Mayor Ex-gratia For Municipal Councillors paid.	<i>02 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunication services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.01 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunication services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.</i>	<i>Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,1 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained, Executive Committee meetings heldMonitoring conducted, Council sittings conducted</i>	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,1 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained,	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,1 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained,	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,1 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained,	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,1 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	110,380	82,785	111,299	27,825	27,825	27,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	110,380	82,785	111,299	27,825	27,825	27,825

Budget Output: 82 07Standing Committees Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:	04 Standing Committees sittings held and allowances paid	01 Standing Committees sittings held and allowances paid	5 Standing Committee meetings conducted, 12 Executive committee meetings held. Division Councillors paid	1 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid	2 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid	1 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid	1 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,700	13,275	23,781	5,945	5,945	5,945	5,945
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,700	13,275	23,781	5,945	5,945	5,945	5,945
Wage Rec't:	50,127	37,595	50,127	12,532	12,532	12,532	12,532
Non Wage Rec't:	161,375	121,092	168,375	42,094	42,094	42,094	42,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	211,502	158,687	218,502	54,625	54,625	54,625	54,625

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

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, provision of extension and advisory services on priority enterprises, promotion of improved seed foundation seed and livestock, promotion of priority enterprises,training farmers in farmers	<i>358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the first quarter, 358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out ,</i>	<i>12 months salary paid to three staff in the Production Department, 2400 farmers to extension services, 18 priority enterprises and 4 breeds of livestock to be promoted, 36 Modal farmers to be promoted, 24 out reach sensitization to be carried out, control common pests of coffee carried, 24 demonstration sites developed, 16 reports and 5 work plans compiled, 4 quarterly reports compiled and submitted to relevant offices, 4 quarterly planning meetings attended, 4 basic agricultural data collected, Provision of extension and advisory services on priority</i>	3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 5 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 2 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,	3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 4 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,	3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 5 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,	3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 4 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,	3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 4 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,
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Vote:775 Ntungamo Municipal Council

FY 2021/22

organisation and agribusiness ,profiling farmer households at village level, establishment of modal farmers with SLM at village level, conducting outreach programmes, implementation of village agent modals ,establishment of demonstration sites, supervisions and monitorings ,attend quartely planning meetings at National level, linking farmers to value chain actors to research stations , printing reports and workplans , maintance of motercycle.	<i>control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the second quarter,</i>	<i>enterprises, promotion of improved foundation seeds and livestock, submission of reports and inquiries from the Mother MinistrySalary paid to three staff in the Production Department, farmers to extension services, priority enterprises and breed of livestock to b e promoted, Modal farmers to be promoted, Out reach sensitization to be carried out, control common pests of coffee, Demonstration sites developed, Reports and work plans compiled, Quarterly reports compiled and submitted to relevant offices, Quarterly planning meetings attended, Basic agricultural data collected, Provision of extension and advisory services on priority enterprises, promotion of improved foundation seeds and livestock</i>
39,365	29,524	39,365

Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	36,624	27,468	37,140	9,285	9,285	9,285	9,285
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,989	56,992	76,505	19,126	19,126	19,126	19,126

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>12 Awareness, 12 sensitization and 36 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid, Inputs Procured and distributed to farmers, Staff allowances paid, Creating awareness, sensitization and training,</i>	3 Awareness, 3 sensitization and 9 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid in the First Quarter	3 Awareness, 3 sensitization and 9 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid in the Second Quarter	3 Awareness, 3 sensitization and 9 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid in the Third Quarter	3 Awareness, 3 sensitization and 9 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid in the Fourth Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	94,140	23,535	23,535	23,535	23,535
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	94,140	23,535	23,535	23,535	23,535

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

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

Non Standard Outputs:	supervision slaughter slab, daily meat inspection and livestock vaccination conducted conducting supervision of slaughter slab, daily meat inspection and livestock vaccination	42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the first quarter42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the second quarter	8395 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo MunicipalityLivestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the First Quarter	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Second Quarter	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Third Quarter	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Fourth Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,098	3,824	5,098	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,098	3,824	5,098	1,275	1,275	1,275	1,275

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	carried out crop pest and disease surveillance and quality assurance of agricultural produce at farm level.conducti ng crop pest and disease surveillance and quality assurance on agricultural produce at farm level.	carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted i the first quarter.carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted second quarter.	64 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conductedCrop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the First Quarter	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Second Quarter	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Third Quarter	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Fourth Quarter
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Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,638	1,979	2,638	660	660	660	660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,638	1,979	2,638	660	660	660	660

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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 30 bags of NPK blended fertilizer, fungicides and pesticides will be procured for 5 farmers per quarter across 06 wards of the municipal council each ward having two farmers	<i>identification of farmers select modals, identify the supplier, procure and deliver 10 bags to the respective beneficiaries Training and demonstration for modal farmers on how to apply supplied inputs to the targeted stake holder, monitor and make a report on how it has increased productivity and production of the desired priority government enterprise. Completion of production office block.identification of farmers select modals, identify the supplier, procure and deliver 10 bags to the respective beneficiaries Training and demonstration for</i>	<i>Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning doneRetooling done, Office ceiling refurbished, ICT Equipment procured</i>	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done
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Vote:775 Ntungamo Municipal Council

FY 2021/22

	, supporting modal farmers with 2 bags of NPK fertilizer and sensitization and training of modal farmers mentoring and, monitoring of stakeholders in engaged government priority enterprise will be carried out	<i>modal farmers on how to apply supplied inputs to the targeted stake holder, monitor on how it has increased productivity and production of the desired priority government enterprise. Completion of production office block.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,642	18,642	23,796	7,932	7,932	7,932	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,642	18,642	23,796	7,932	7,932	7,932	0
Wage Rec't:	39,365	29,524	39,365	9,841	9,841	9,841	9,841
Non Wage Rec't:	44,361	33,271	139,016	34,754	34,754	34,754	34,754
Domestic Dev't:	18,642	18,642	23,796	7,932	7,932	7,932	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	102,368	81,437	202,178	52,527	52,527	52,527	44,595

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

Budget Output: 81 01Public Health Promotion

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.	<i>Have the compound and toilets kept clean, hedge maintained and grass kept short Have 1 municipal AIDS committee meeting conducted and community awareness programs adhered to.</i>	<i>HIV/AIDS Committee meetings held, Contract staff paid their salaries for 12 months. allowances paid to staff under Health departmentHIV/AIDS Committee meetings held, Contract staff paid their salaries for 12 months. allowances paid to staff under Health department</i>	HIV/AIDs Committee meetings held, Contract staff paid their salaries for three months in the First Quarter	HIV/AIDs Committee meetings held, Contract staff paid their salaries for three months in the Second Quarter	HIV/AIDs Committee meetings held, Contract staff paid their salaries for three months in the Third Quarter	HIV/AIDs Committee meetings held, Contract staff paid their salaries for three months in the Fourth Quarter
Wage Rec't:	534,521	400,891	0	0	0	0	0
Non Wage Rec't:	7,400	5,550	9,400	2,350	2,350	2,350	2,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	541,921	406,441	9,400	2,350	2,350	2,350	2,350

Budget Output: 81 05Health and Hygiene Promotion

Vote:775 Ntungamo Municipal Council

FY 2021/22

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. Conducting 12 Municipal sanitation days and 36 division sanitation days, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring field visits conducted and four Quarterly reports compiled and submitted.

3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted. 3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted.

Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleanedMunicipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned

Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned in the first Quarter

Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned in the Second Quarter

Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned in the Third Quarter

Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned in the Fourth Quarter

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,840	5,130	8,262	2,066	2,066	2,066	2,066
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,840	5,130	8,262	2,066	2,066	2,066	2,066

Output Class: Lower Local Services

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

Vote:775 Ntungamo Municipal Council

FY 2021/22

% age of approved posts filled with qualified health workers	43%Having 43% of approved posts filled with qualified health workers Having 43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers	43%43% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Having 100% villages with functional VHTsHaving 100% villages with functional VHTs	100%100% villages with functional VHTs	100%100% villages with functional VHTs	100%100% villages with functional VHTs	100%100% villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1500Expecting mothers attended to at Ntungamo Health Centre IV and Ruhooko health Centre IIIDeliveries conducted at Health Centres	375375 Deliveries conducted at Health Centres in the First Quarter	375375 Deliveries conducted at Health Centres in the Second Quarter	375375 Deliveries conducted at Health Centres in the Third Quarter	375375 Deliveries conducted at Health Centres in the Fourth Quarter
No of children immunized with Pentavalent vaccine	948Having 948 Children immunized with Pentavalent vaccine Having 948 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine	237237 Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	2020 training sessions, 5 per quarter including CMEs for staff at health units. 20 training sessions, 5 per quarter including CMEs for staff at health units.	55 training sessions	55 training sessions	55 training sessions	55 training sessions

Vote:775 Ntungamo Municipal Council

FY 2021/22

Number of inpatients that visited the Govt. health facilities.			662Admitting and managing 662 inpatientsAdmitting and managing 662 inpatients	165165 inpatients visited government health facilities.	166166 inpatients visited government health facilities.	166166 inpatients visited government health facilities.	165165 inpatients visited government health facilities.	
Number of outpatients that visited the Govt. health facilities.			3580035800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	89508950 outpatients visited government health facilities.	89508950 outpatients visited government health facilities.	89508950 outpatients visited government health facilities.	89508950 outpatients visited government health facilities.	
Number of trained health workers in health centers			51Training 51Health workers in Health centres Training 51Health workers in Health centres	5151 Health workers in Health centres trained.	51 51 Health workers in Health centres trained.	5151 Health workers in Health centres trained.	5151 Health workers in Health centres trained.	
Non Standard Outputs:	N/A	N/A	Three Months reports prepared by health centres and patients lists updated. Three Months reports prepared by health centres and patients lists updated.	12 Months reports prepared by health centres and patient lists updatedMonthly reports prepared by health centres and patient lists updated	3 Months reports prepared by health centres and patient lists updated in the First Quarter	3 Months reports prepared by health centres and patient lists updated in the Second Quarter	3 Months reports prepared by health centres and patient lists updated in the Third Quarter	3 Months reports prepared by health centres and patient lists updated in the Fourth Quarter
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,735	17,801	36,954	9,239	9,239	9,239	9,239	9,239
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,735	17,801	36,954	9,239	9,239	9,239	9,239	9,239

Vote:775 Ntungamo Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Placenta pit constructed at Ruhoko HCIII. Constructing Placenta pit at Ruhoko HCIII.	BOQs for placenta pit preparedContractor for Placenta pit identified	BOQs for placenta pit preparedContractor for Placenta pit identified	BOQs for construction of a fence at Ntungamo Health Center IV prepared	Contractor for constructing a fence at Ntungamo Health Center IV Identified	Construction of a fence at Ntungamo Health Center IV Commenced	Construction of a fence at Ntungamo Health Center IV Completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,576	12,432	50,120	16,707	16,707	16,707	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,576	12,432	50,120	16,707	16,707	16,707	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

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 MoLGPayment of Staff allowances ,maintenance of computers, procurement of stationary , fuel lubricants and oil , conducting support supervision and monitoring of Health activities, compilation and submission of Budget performance reports to the town clerk , MoH and MoLG	<i>Two staff paid three months allowances, 3 computers maintained, 12 reams of paper /stationary procured , fuel lubricants and oils procured , 3 supervision and monitoring of Health activities conducted, one Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLGTwo 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</i>	<i>12 Months salary paid to staff under Health Department, 12 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 12 Supervision and monitoring of health activities conducted, 4 quarterly budget performance reports compiled and submitted to relevant officesStaff allowances paid to two staff , Computers maintained Stationary procured, Fuel Lubricants and oils procured, Supervision and monitoring of health activities conducted, quarterly budget performance reports compiled and submitted to relevant office</i>	3 Months salary paid to staff under Health Department, 3 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 3 Supervision and monitoring of health activities conducted, 1 quarterly budget performance reports compiled and submitted to relevant offices in the First Quarter.	3 Months salary paid to staff under Health Department, 3 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 3 Supervision and monitoring of health activities conducted, 1 quarterly budget performance reports compiled and submitted to relevant offices in the Second Quarter.	3 Months salary paid to staff under Health Department, 3 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 3 Supervision and monitoring of health activities conducted, 1 quarterly budget performance reports compiled and submitted to relevant offices in the Third Quarter.	3 Months salary paid to staff under Health Department, 3 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 3 Supervision and monitoring of health activities conducted, 1 quarterly budget performance reports compiled and submitted to relevant offices in the Fourth Quarter.
Wage Rec't:	0	0	683,087	170,772	170,772	170,772	170,772
Non Wage Rec't:	8,280	6,210	13,040	3,260	3,260	3,260	3,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:775 Ntungamo Municipal Council

FY 2021/22

Total For KeyOutput	8,280	6,210	696,127	174,032	174,032	174,032	174,032
Budget Output: 83 02Healthcare Services Monitoring and Inspection							
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. Managing of Out patients, In patients and referrals, Managing Antenatal Mothers, Conducting Deliveries and referrals to higher levels of care. Caring out of Integrated immunization , Antenatal and HCT outreaches.	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. 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	30,000 Outpatients, 700 Inpatients and 500 referrals to be well managed, 1500 Antenatal mothers to be assessed and managed, 1500 Deliveries to be conducted, 80 Integrated immunization, Antenatal and HCT out reaches to be carried out, Monthly facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, Health unit monthly staff meetings conducted, Quarterly HUMC Meetings conducted,Managing out patients, In patients and referrals, Managing antenatal mothers, Conducting deliveries and referrals to higher level of care, carrying out integrated immunization, Antenatal and HCT	7,500 Outpatients, 175 Inpatients and 125 referrals to be well managed, 375 Antenatal mothers to be assessed and managed, 375 Deliveries to be conducted, 20 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the First Quarter.	7,500 Outpatients, 175 Inpatients and 125 referrals to be well managed, 375 Antenatal mothers to be assessed and managed, 375 Deliveries to be conducted, 20 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the Second Quarter.	7,500 Outpatients, 175 Inpatients and 125 referrals to be well managed, 375 Antenatal mothers to be assessed and managed, 375 Deliveries to be conducted, 20 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the Third Quarter.	7,500 Outpatients, 175 Inpatients and 125 referrals to be well managed, 375 Antenatal mothers to be assessed and managed, 375 Deliveries to be conducted, 20 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the Fourth Quarter.

Vote:775 Ntungamo Municipal Council

FY 2021/22

	Compiling and submitting of Monthly Facility reports to relevant offices, Monitoring of Health units preparing, Conducting Health unit monthly Staff meeting. Conducting Quarterly HUMC meetings.	<i>reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.</i>	<i>outreach, compiling of monthly facility reports to relevant offices, Monitoring of health units, preparing, conducting health unit monthly staff meetings, Conducting HUMC Meetings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,661	1,996	3,108	777	777	777	777
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,661	1,996	3,108	777	777	777	777
Wage Rec't:	534,521	400,891	683,087	170,772	170,772	170,772	170,772
Non Wage Rec't:	48,916	36,687	70,765	17,691	17,691	17,691	17,691
Domestic Dev't:	16,576	12,432	50,120	16,707	16,707	16,707	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	600,013	450,009	803,971	205,169	205,169	205,169	188,463

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	12 months primary teachers salaries paid, 3 inspection and monitoring of primary schools conducted and stationery procured.Paying primary teachers salaries and conducting inspection and monitoring of primary schools.	<i>3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.3 months primary teachers salaries paid, inspection and monitoring of primary schools conducted and stationery procured.</i>	<i>12 months salary paid to primary school teachers in seven government schools, PLE Examinations conducted and supervisedStaff salaries paid to Primary teachers in Seven Government schools, PLE Examinations conducted and supervised</i>	3 months salary paid to primary school teachers in seven government schools in the First Quarter	3 months salary paid to primary school teachers in seven government schools in the Second Quarter	3 months salary paid to primary school teachers in seven government schools, PLE Examinations conducted and supervised in the Third Quarter	3 months salary paid to primary school teachers in seven government schools in the Fourth Quarter
Wage Rec't:	582,311	436,734	710,536	177,634	177,634	177,634	177,634
Non Wage Rec't:	10,337	7,079	2,945	0	0	2,945	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	592,648	443,813	713,481	177,634	177,634	180,579	177,634

Output Class: Lower Local Services

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

Vote:775 Ntungamo Municipal Council

FY 2021/22

No. of Students passing in grade one	65PLE Examinations conducted and results issued out 65 Students passing in grade one	6565 Students passing in grade one	6565 Students passing in grade one	6565 Students passing in grade one	6565 Students passing in grade one
No. of pupils enrolled in UPE	3650Pupils enrolled in Primary School3650 Number of pupils enrolled annually	36503650 Number of pupils enrolled in the First Quarter	36503650 Number of pupils enrolled in the Second Quarter	36503650 Number of pupils enrolled in the Third Quarter	36503650 Number of pupils enrolled in the Fourth Quarter
No. of pupils sitting PLE	300PLE Examinations done300 Pupils sitting for PLE	300300 Pupils sitting for PLE	300300 Pupils sitting for PLE	300300 Pupils sitting for PLE	300300 Pupils sitting for PLE
No. of qualified primary teachers	8585 QUALIFIED TEACHERS85 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS	8585 QUALIFIED TEACHERS
No. of student drop-outs	22Students register updated22 Students dropped out of school	55 Students dropped out of school in the First Quarter	55 Students dropped out of school in the Second Quarter	55 Students dropped out of school in the Third Quarter	66 Students dropped out of school in the Fourth Quarter
No. of teachers paid salaries	85PAYING 85 PRIMARY TEACHERS SALARIES FOR 12 MONTHS85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	8585 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:

Primary Teachers attendance books and Pupils attendance registers updated. Updating Primary Teachers attendance books and Pupils attendance registers	<i>Primary Teachers attendance books and Pupils attendance registers updated.</i>	<i>School registered updated, staff salaries for twelve months paid, Number of school dropout reduced, monitoring and supervision of schools done</i>	School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done	School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done	School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done	School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	70,021	46,681	70,021	17,505	17,505	17,505
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	70,021	46,681	70,021	17,505	17,505	17,505

Output Class: Capital Purchases

Vote:775 Ntungamo Municipal Council

FY 2021/22

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			7Constructing 7 classrooms at Maato p/s and Ntungamo ps7 classrooms Constructed at Maato p/s and Ntungamo ps	77 classrooms at Ntungamo ps & Maato ps.	77 classrooms at Ntungamo ps & Maato ps.	77 classrooms at Ntungamo ps & Maato ps.	77 classrooms at Ntungamo ps & Maato ps.
No. of classrooms rehabilitated in UPE			0NilNil				
Non Standard Outputs:	BOQs prepared and contract awarded.Preparing BOQs and awarding contract.	BOQs for construction of 7 classrooms at Ntungamo ps & Maato psContractor for construction of 7 classrooms at Ntungamo ps & Maato ps identified.	Payment for retention for Ntungamo Primary School classroom block madeRetention for classroom block at Ntungamo Primary school done	Payment for retention for Ntungamo Primary School classroom block made	Payment for retention for Ntungamo Primary School classroom block made	Payment for retention for Ntungamo Primary School classroom block made	Payment for retention for Ntungamo Primary School classroom block made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	210,000	210,000	11,679	3,893	3,893	3,893	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210,000	210,000	11,679	3,893	3,893	3,893	0

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			1Staff House constructed1 Staff house constructed at Ruhooko Primary School	1BOQs for construction of a staff House at Ruhooko Primary school made	1Contractor for Constructing a staff house at Ruhooko Primary school identified	1Construction of a staff house commenced and finalized	
No. of teacher houses rehabilitated			0NilNil	0Nil	0Nil	0Nil	0Nil

Vote:775 Ntungamo Municipal Council

FY 2021/22

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. Preparing BOQs and awarding contract	<i>BOQs for construction of Teacher house at Rukindo ps prepared. Contractor for construction of Teacher house at Rukindo ps identified.</i>	<i>Constructing 1 teachers house at Ruhooko Primary School and payment for retention for staff house at Rukindo Primary School Teacher house at Ruhooko Primary School constructed and payment for staff house at Rukindo Primary school done</i>	BOQs for construction of a staff House at Ruhooko Primary school made, payment for retention for staff house at Rukindo Primary School	Contractor for Constructing a staff house at Ruhooko Primary school identified, payment for retention for staff house at Rukindo Primary School	Construction of a staff house commenced, payment for retention for staff house at Rukindo Primary School	Staff house construction at Ruhooko Primary School completed payment for retention for staff house at Rukindo Primary School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,291	61,291	57,952	19,317	19,317	19,317	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,291	61,291	57,952	19,317	19,317	19,317	0

Service Area: 82 Secondary Education

Vote:775 Ntungamo Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for kyamate Secondary teachers paid for 12 months and Inspection and monitoring of kyamate Secondary school conducted.Paying Salaries for kyamate Secondary school teachers for 12 months and conducting Inspection and monitoring of kyamate Secondary school	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.	12 Months salary for Secondary school teachers paidStaff salaries for Secondary school teachers paid	3 Months salary for Secondary school teachers paid in the First Quarter	3 Months salary for Secondary school teachers paid in the Third Quarter	3 Months salary for Secondary school teachers paid in the Second Quarter	3 Months salary for Secondary school teachers paid in the Fourth Quarter
Wage Rec't:	343,854	257,891	519,119	129,780	129,780	129,780	129,780
Non Wage Rec't:	1,120	747	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	344,974	258,637	519,119	129,780	129,780	129,780	129,780

Vote:775 Ntungamo Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			<i>1258Students register updated1258 students enrolled at Kyamate Secondary School</i>	12581258 students enrolled at Kyamate Secondary School	12581258 students enrolled at Kyamate Secondary School	12581258 students enrolled at Kyamate Secondary School	12581258 students enrolled at Kyamate Secondary School
No. of students passing O level			<i>150SUPERVISING TEACHING150 PASSING O LEVEL</i>	150150 PASSING O LEVEL	150150 PASSING O LEVEL	150150 PASSING O LEVEL	150150 PASSING O LEVEL
No. of students sitting O level			<i>240OFFERING PROPER TEACHING240 students SITTING FOR O LEVEL</i>	240240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL	240240 students SITTING FOR O LEVEL
No. of teaching and non teaching staff paid			<i>40Staff Motivation done through training's40 Teaching and Non Teaching staff paid the wages</i>	4040 Teaching and Non Teaching staff paid the wages in the First Quarter	4040 Teaching and Non Teaching staff paid the wages in the Second Quarter	4040 Teaching and Non Teaching staff paid the wages in the Third Quarter	4040 Teaching and Non Teaching staff paid the wages in the Fourth Quarter
Non Standard Outputs:	Secondary teachers attendance book and students attendance registers updated.Updating Secondary teachers attendance book and students attendance registers	<i>Secondary teachers attendance book and students attendance registers updated.Secondary teachers attendance book and students attendance registers updated.</i>	<i>12 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary SchoolStaff salaries paid, Examination conducted and sat for by the students</i>	3 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	3 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	3 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	3 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	229,370	152,913	229,370	57,343	57,343	57,343	57,343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	229,370	152,913	229,370	57,343	57,343	57,343	57,343

Vote:775 Ntungamo Municipal Council

FY 2021/22

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Salaries for two education department staff paid for twelve monthsPaying Salaries for two education department staff for twelve months	<i>Salaries for two education department staff paid for three monthsSalaries for two education department staff paid for three months</i>	<i>12 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant officesSalary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant office</i>	3 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant offices in the First Quarter	3 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant offices in the Second Quarter	3 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant offices in the Third Quarter	3 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant offices in the Fourth Quarter
Wage Rec't:	21,402	16,051	33,430	8,357	8,357	8,357	8,357
Non Wage Rec't:	0	0	11,988	2,997	2,997	2,997	2,997
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,402	16,051	45,418	11,354	11,354	11,354	11,354

Budget Output: 84 03Sports Development services

Vote:775 Ntungamo Municipal Council

FY 2021/22

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.Procuring One set of Uniforms and 14 balls, facilitating sports and MDD activities within the Municipal and facilitating best teams to participate in sports competition at National Level.	One set of Uniforms procured 14 balls procured	Sports competitions, Scouting and MDD Competition conducted annuallyFootball, Volley ball, Netball, scouting and MDD Competition organised at the Municipal Termly	Sports competitions, Scouting and MDD Competition conducted	Sports competitions, Scouting and MDD Competition conducted	Sports competitions, Scouting and MDD Competition conducted	Sports competitions, Scouting and MDD Competition conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	16,667	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	16,667	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:	Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members trained. Training Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members.	85 Teachers, 63 PTA members and 60 SMC members trained. 85 Teachers, 63 PTA members and 60 SMC members trained.	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	10,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	15,000	10,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05 Education Management Services

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/repaired and 2 tonners	Fourth Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended and 1 tonner procured. First Quarter performance report prepared and submitted to MoES, Education department activities	4 quarterly budget performance reports compiled and submitted to relevant offices, 4 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and lubricants procured, 1 Classroom block rehabilitated,	First Quarter budget performance reports compiled and submitted to relevant offices, 1 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to	Second Quarter budget performance reports compiled and submitted to relevant offices, 1 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid	Third Quarter budget performance reports compiled and submitted to relevant offices, 1 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to	Fourth Quarter budget performance reports compiled and submitted to relevant offices, 1 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to
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Vote:775 Ntungamo Municipal Council

FY 2021/22

	procured.Preparing and submitting Four Quarterly performance reports, Coordinating Education department activities, attending four workshops, conducting 2 sets of internal exams, procuring school furniture,maintainin g/repairing classrooms and procuring 2 tonners.	<i>coordinated, one workshop attended and one set of internal exams conducted</i>	<i>Allowances for staff paid, Stationary procured, Telecommunicatio ns procured, Supply of PLE Examinations doneQuarterly budget performance reports compiled and submitted to relevant offices, Monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and lubricants procured, Classroom block rehabilitation done, Allowances for staff paid, Stationary procured, Telecommunicatio ns procured, Supply of PLE Examinations done</i>	staff in the First Quarter	to staff in the Second Quarter	staff in the Third Quarter	staff in the Fourth Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,196	46,010	20,182	5,046	5,046	5,046	5,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,196	46,010	20,182	5,046	5,046	5,046	5,046
<i>Wage Rec't:</i>	947,567	710,676	1,263,086	315,771	315,771	315,771	315,771
<i>Non Wage Rec't:</i>	418,044	280,097	374,506	92,890	92,890	95,835	92,890

Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	271,291	271,291	69,631	23,210	23,210	23,210	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,636,903	1,262,064	1,707,223	431,872	431,872	434,817	408,662

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance and repair of vehicles road equipmentMaintain ing of grader, 2 trucks, tractor & tailor and Pickup truck	Maintenance and repair of vehicles road equipmentMaintenance and repair of vehicles road equipment	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintainedMaintenance and Repair of vehicle road equipment	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the First Quarter	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Second Quarter	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Third Quarter	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Fourth Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,702	60,526	71,745	17,936	17,936	17,936	17,936
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,702	60,526	71,745	17,936	17,936	17,936	17,936

Budget Output: 81 06 Urban Roads Maintenance

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FY 2021/22

Non Standard Outputs:

Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsasarwe 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	<i>Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsasarwe 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</i>	<i>Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDS mainstreaming done, Protective Gears purchased, Trees planted. Routine Mechanized maintenance of Municipal roads and Manual maintenance of urban roads done, payment for road gangs, Periodic Maintenance of Kanuuma road and Purchase of Culverts to install on Maintained roads.</i>	Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDS mainstreaming done, Protective Gears purchased, Trees planted in the First Quarter.	Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDS mainstreaming done, Protective Gears purchased, Trees planted in the Second Quarter.	Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDS mainstreaming done, Protective Gears purchased, Trees planted in the Third Quarter.	Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDS mainstreaming done, Protective Gears purchased, Trees planted in the Fourth Quarter.
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Wage Rec't: 0 0 0 0 0 0

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FY 2021/22

<i>Non Wage Rec't:</i>	430,410	322,807	379,002	94,751	94,751	94,751	94,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	430,410	322,807	379,002	94,751	94,751	94,751	94,751

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	<p>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</p> <p>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</p>	<p><i>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.</i></p> <p><i>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.</i></p>	<p><i>12 months salary paid to 2 staff in the Engineering department, 4 Quarterly reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports, Salary paid to 2 staff in the Engineering department, Quarterly reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports</i></p>	<p>3 months salary paid to 2 staff in the Engineering department, First Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports in the First Quarter</p>	<p>3 months salary paid to 2 staff in the Engineering department, Second Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports in the Second Quarter</p>	<p>3 months salary paid to 2 staff in the Engineering department, Third Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports in the Third Quarter</p>	<p>3 months salary paid to 2 staff in the Engineering department, Fourth Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports in the Fourth Quarter</p>
<i>Wage Rec't:</i>	66,579	49,934	66,579	16,645	16,645	16,645	16,645
<i>Non Wage Rec't:</i>	46,275	34,706	43,290	10,822	10,822	10,822	10,822

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	112,854	84,641	109,869	27,467	27,467	27,467	27,467

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	1km of Kajinya-Tindibakira road tarmacked under USMID-AF program.Tarmackin g Kajinya-Tindibakira road under USMID-AF program.	<i>BOQs for tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program.Contracto r for tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program identified.</i>	<i>Tarmacking Kajinya-Tindibakira road under USMID-AF Programme. Kajinya-Tindibakira road Tarmacked under USMID-AFProgram</i>	BOQs for Tramacking Kajinya-Tindibakira road prepared	Potential contractor to Tarmac Kajinya-Tindibakira road identified	Construction works commenced on at Kajinya-Tindibakira road funded by USMID-AF	Construction works at Kajinya-Tindibakira road finalised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,700,000	2,700,000	4,337,221	1,445,740	1,445,740	1,445,740	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,700,000	2,700,000	4,337,221	1,445,740	1,445,740	1,445,740	0

Service Area: 83 Municipal Services

Output Class: Capital Purchases

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FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		Central market constructed under USMID-AF program, Floor of maternity ward at Ruhoko HCIII completed with teransol and Physical Development Plan completedConstruct ing Central market under USMID-AF program, Completing the Floor of maternity ward at Ruhoko HCIII with teransol and completing Physical Development Plan.	<i>BOQs for construction of Central market under USMID-AF program prepared, BOQs for completing Floor of maternity ward at Ruhoko HCIII with teransol prepared and Physical Development Plan completed and its retention paid.Contractors for construction of Central market under USMID-AF program and for completing Floor of maternity ward at Ruhoko HCIII with teransol identified.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	1,239,228	1,239,228	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,239,228	1,239,228	0	0	0	0	0	0	0

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	<i>30Installation works for street lights done30 Street lights installed along Ntungamo Town Streets Under USMID-AF</i>	3030 Street lights installed along Ntungamo Town	3030 Street lights installed along Ntungamo Town	3030 Street lights installed along Ntungamo Town	3030 Street lights installed along Ntungamo Town
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FY 2021/22

Non Standard Outputs:	BOQs for installation of street lights prepared. Preparing BOQs for installation of street lights.	BOQs prepared Contractor for the project identified.	BOQs prepared BOQs prepared	BOQs for Street Lights Prepared under USMID-AF	Contractor for street lights IDENTIFIED	Street lights installed under USMID-AF	Street light installation completed under USMID-AF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	700,000	700,000	400,000	133,333	133,333	133,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700,000	700,000	400,000	133,333	133,333	133,333	0
<i>Wage Rec't:</i>	66,579	49,934	66,579	16,645	16,645	16,645	16,645
<i>Non Wage Rec't:</i>	557,387	418,040	494,037	123,509	123,509	123,509	123,509
<i>Domestic Dev't:</i>	4,639,228	4,639,228	4,737,221	1,579,074	1,579,074	1,579,074	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,263,194	5,107,203	5,297,837	1,719,228	1,719,228	1,719,228	140,154

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FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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FY 2021/22

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>Marking/Darmacat ing the wetland boundary, talking to de graders, enforcing.0.5 hectares of wetland restored.</i>					
No. of Wetland Action Plans and regulations developed			<i>01Field Datta collection, Reviewing literature, some surveys to be carried out. Submission to NEMAOne wetland action plan developed</i>	01One wetland action plan developed	One wetland action plan developed	One wetland action plan developed	One wetland action plan developed	
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
	Quarterly wet land restoration reports produced Producing 4 Quarterly reports	<i>Wetland restoration reports produced in the first quarterWetland restoration reports produced in the second quarter</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,099	1,574	1,000	250	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	2,099	1,574	1,000	250	250	250	250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>Preparing briefs for every project being undertaken by Ntungamo Municipal Council.ESMPs, EIAS, ESS, Made for all Development Projects.</i>
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FY 2021/22

Non Standard Outputs:	Monitoring Monthly reports Producing Monitoring Monthly reports.	<i>Monthly Monitoring reports produced in the first quarterMonthly Monitoring reports produced in the second quarter</i>	N/A/N/A	Preparation of ESMPS, ESIA's, for all Projects.	Preparation of ESMPS, ESIA's, for all Projects.	Preparation of ESMPS, ESIA's, for all Projects.	Preparation of ESMPS, ESIA's, for all Projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

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

No. of new land disputes settled within FY	<i>4Photocopying and Binding Minutes, Travel to Kampala and Mbarara Ministry of Lands Offices4 quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.</i>	01quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	01quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	01quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	01quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.
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FY 2021/22

Non Standard Outputs:		Submission of Physical Planning Committee Minutes to Ministry of Lands Housing & Urban Development	Travel to Ministry and Photocopying and binding of Minutes	<i>Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the first quarter</i>	<i>Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the second quarter</i>	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	1,400	1,050	1,720	430	430	430	430	430
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	1,400	1,050	1,720	430	430	430	430	430

Budget Output: 83 11Infrastructure Planning

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FY 2021/22

Non Standard Outputs:

Building Plans , and other development applications considered for approval, Payment of Submission fee to National Physical Planning Board	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the first quarter	conducting 12 Physical Planning Committee Meetings. Carrying out routine monitoring and inspection of developments.Receiving and organizing applications from all applicants in all the three Divisions, submitting them the committee for consideration, Visiting the sites in consideration, Paying allowances to members of the committee.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.
12 Physical Planning Committee Meetings, Site inspections, Communicating the decisions of the committee to applicants, Payment of submission fee and travel allowances						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,596	4,947	5,745	1,436	1,436	1,436
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,596	4,947	5,745	1,436	1,436	1,436

Budget Output: 83 12Sector Capacity Development

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FY 2021/22

Non Standard Outputs:		Salaries Paid to 2 staff, Staff welfare paid to two staff, Office Stationary procured, workshops and seminars attended.Paying staff Salaries for 12 months, Paying staff Welfare for staff for 12 Months, Buying office stationary.	<i>Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the first quarterSalaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the second quarter</i>	<i>Salary for two staff paid for 12 months. Workshops from different Ministries attended as invited. Two Radio talk shows hosted., Budgets, Work plans and reports prepared and submitted to Municipal planner.Payment of salaries, preparation of Budgets, and reports for each quarter. Payment for the shows, traveling for workshops and seminars.</i>	Salary for two staff paid for 3 months. Workshops from different Ministries attended as invited. One Radio talk show hosted., Budgets, Work plans and reports prepared and submitted to Municipal planner.	Salary for two staff paid for 3 months. Workshops from different Ministries attended as invited. One Radio talk show hosted., Budgets, Work plans and reports prepared and submitted to Municipal planner.	Salary for two staff paid for3 months. Workshops from different Ministries attended as invited. Budgets, Work plans and reports prepared and submitted to Municipal planner.	Salary for two staff paid for 3 months. Workshops from different Ministries attended as invited. Budgets, Work plans and reports prepared and submitted to Municipal planner.
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500	
Non Wage Rec't:	5,350	4,013	5,980	1,495	1,495	1,495	1,495	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	59,350	44,513	59,980	14,995	14,995	14,995	14,995	
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500	
Non Wage Rec't:	17,445	13,084	17,445	4,361	4,361	4,361	4,361	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	71,445	53,584	71,445	17,861	17,861	17,861	17,861	

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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FY 2021/22

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:		Salaries paid for four community development workers for 12 months. 141 millions to be disbursed to 21 groups, stationary procured, 4 reports submitted to the Ministry. Fuel procured	Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the first quarter of the financial year 2020 -2021Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the second quarter of the financial year 2020-2021					
Wage Rec't:	31,074	23,305	0	0	0	0	0	0
Non Wage Rec't:	150,000	112,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	181,074	135,805	0	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

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FY 2021/22

Non Standard Outputs:

4 Quarterly reports on Gender mainstreaming compiled and submitted to relevant offices, 4 Quarterly meetings conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming

1 Quarterly report on Gender mainstreaming compiled and submitted to relevant offices, 1 Quarterly meeting conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming done in the First Quarter

1 Quarterly report on Gender mainstreaming compiled and submitted to relevant offices, 1 Quarterly meeting conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming done in the Second Quarter

1 Quarterly report on Gender mainstreaming compiled and submitted to relevant offices, 1 Quarterly meeting conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming done in the Third Quarter

1 Quarterly report on Gender mainstreaming compiled and submitted to relevant offices, 1 Quarterly meeting conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming done in the Fourth Quarter

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	395	99	99	99	99
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	395	99	99	99	99

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

20Inputs procured and given to 20 YLP groupsInputs procured and given to 20 YLP groups

5Inputs procured and given to 5 YLP groups in the first quarter

5Inputs procured and given to 5 YLP groups in the second quarter

5Inputs procured and given to 5 YLP groups in the third quarter

5Inputs procured and given to 5 YLP groups in the fourth quarter

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FY 2021/22

Non Standard Outputs:

20 YLP groups supported
20 YLP groups supported

*5 YLP groups supported, in the first quarter
5 YLP groups supported, in the second quarter*

*20 youth groups trained, 20 Groups recovered YLP funds, Monitoring 20 Youth groups, Identifying and resettling 8 abandoned children, Quarterly reports compiled and submitted to relevant users
Training Youth groups, Recovering YLP Funds, Monitoring Youth Groups, Identifying and resettling abandoned children, Reports compiled and submitted to relevant users*

5 youth groups trained, 5 Groups recovered YLP funds, Monitoring 5 Youth groups, Identifying and resettling 2 abandoned children, First Quarter report compiled and submitted to relevant users

5 youth groups trained, 5 Groups recovered YLP funds, Monitoring 5 Youth groups, Identifying and resettling 2 abandoned children, Second Quarter report compiled and submitted to relevant users

5 youth groups trained, 5 Groups recovered YLP funds, Monitoring 5 Youth groups, Identifying and resettling 2 abandoned children, Third Quarter report compiled and submitted to relevant users

5 youth groups trained, 5 Groups recovered YLP funds, Monitoring 5 Youth groups, Identifying and resettling 2 abandoned children, Fourth Quarter report compiled and submitted to relevant users

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	220,000	165,000	3,494	873	873	873	873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,000	3,494	873	873	873	873

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

*4At Ntungamo Municipal Council
4 Youth councils
At Ntungamo Municipal Council
4 Youth councils*

1At Ntungamo Municipal Council
1 Youth councils conducted in the First Quarter.

1At Ntungamo Municipal Council
1 Youth councils conducted in the Second Quarter.

1At Ntungamo Municipal Council
1 Youth councils conducted in the Third Quarter.

1At Ntungamo Municipal Council
1 Youth councils conducted in the Fourth Quarter.

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FY 2021/22

Non Standard Outputs:	4 Youth council meetings held, minutes prepared4 Youth council meetings held, minutes prepared	<i>1 Youth council meeting held at the municipal council and minutes prepared in the first quarter of the financial year 2020 -20211 Youth council meeting held at the municipal council and minutes prepared in the second quarter of the financial year 2020-2021</i>	<i>4 Conducting Youth Councils At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis4 Youth councils held, Minutes taken, compiled and filed Conducting Youth Council</i>	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the First Quarter	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the Second Quarter	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the Third Quarter	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the Fourth Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	2,573	643	643	643	643
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,100	825	2,573	643	643	643	643

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>1616 inputs supplied to disabled and elderly community16 inputs supplied to disabled and elderly community</i>	44 inputs supplied to disabled and elderly community in the first quarter	44 inputs supplied to disabled and elderly community in the second quarter	44 inputs supplied to disabled and elderly community in the third quarter	44 inputs supplied to disabled and elderly community in the fourth quarter
Non Standard Outputs:	Inputs supplied to PWDs, Revolving loans given out the PWDs and Elderly CommunityInputs supplied to PWDs, Revolving loans given out the PWDs and Elderly Community	<i>Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the first quarterRevolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the second quarter</i>	<i>4 PWD council meetings held, 16 PWD groups identified for funding, 4 Monitoring sessions conducted, Minutes taken, compiled and filedPWDs council held, Monitoring PWD groups, PWD Groups identified for funding</i>	1 PWD council meeting held, 4 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the First Quarter.	1 PWD council meeting held, 4 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the Second Quarter.	1 PWD council meeting held, 4 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the Third Quarter.	1 PWD council meeting held, 4 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the Fourth Quarter.

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FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,510	1,882	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,510	1,882	1,200	300	300	300	300

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:

Training of stake holders on issues of Culture Gender, Participants trained, Reports disseminated
 Training of stake holders on issues of Culture Gender, Participants trained, Reports disseminated
Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the first quarter
Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the second quarter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,420	1,815	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,420	1,815	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

Vote:775 Ntungamo Municipal Council

FY 2021/22

No. of women councils supported			4Women councils conducted and supported. 4 women councils held at the Municipal council hall	11 women council held at the Municipal council hall in the First quarter	11 women council held at the Municipal council hall in the Second quarter	11 women council held at the Municipal council hall in the Third quarter	11 women council held at the Municipal council hall in the Fourth quarter
Non Standard Outputs:	4 quarterly meetings for women council conducted, Minutes prepared and filled, Reports prepared4 quarterly meetings for women council conducted, Minutes prepared and filled, Reports prepared	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the first quarter1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the second quarter	20 women groups identified for funding under UWEF, 4 Women councils held, Quarterly monitoring of women groups done, Minutes taken, compiled and filedIdentifying women groups for funding, Women councils held, Monitoring of women groups done.	5 women groups identified for funding under UWEF, 1 Women council held, First Quarter monitoring of women groups done, Minutes taken, compiled and filed in the first Quarter	5 women groups identified for funding under UWEF, 1 Women council held, Second Quarter monitoring of women groups done, Minutes taken, compiled and filed in the Second Quarter	5 women groups identified for funding under UWEF, 1 Women council held, Third Quarter monitoring of women groups done, Minutes taken, compiled and filed in the Third Quarter	5 women groups identified for funding under UWEF, 1 Women council held, Fourth Quarter monitoring of women groups done, Minutes taken, compiled and filed in the fourth Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	2,499	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	2,499	625	625	625	625

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

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FY 2021/22

Non Standard Outputs:	Stationary procured, allowances paid to staff, telecommunication purchased	Stationary procured, allowances paid to staff, telecommunication purchased	Stationary procured, allowances paid to staff, telecommunication purchased	Stationary procured, allowances paid to staff, telecommunication purchased	Stationary procured, allowances paid to staff, telecommunication purchased	Stationary procured, allowances paid to staff, telecommunication purchased	Stationary procured, allowances paid to staff, telecommunication purchased
	<i>Allowances paid to community development staff, Stationary procured, Telecommunications purchased for the first quarter</i>	<i>Allowances paid to community development staff, Stationary procured, Telecommunications purchased for the second quarter</i>	<i>12 months salary paid to 4 staff in the Community based service department, 4 Quarterly budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted</i>	<i>12 months salary paid to 4 staff in the Community based service department, 4 Quarterly budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted</i>	<i>12 months salary paid to 4 staff in the Community based service department, 4 Quarterly budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted</i>	<i>12 months salary paid to 4 staff in the Community based service department, 4 Quarterly budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted</i>	<i>12 months salary paid to 4 staff in the Community based service department, 4 Quarterly budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted</i>
Wage Rec't:	0	0	31,074	7,768	7,768	7,768	7,768
Non Wage Rec't:	10,403	7,802	7,507	1,877	1,877	1,877	1,877
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,403	7,802	38,580	9,645	9,645	9,645	9,645
Wage Rec't:	31,074	23,305	31,074	7,768	7,768	7,768	7,768
Non Wage Rec't:	387,732	290,799	17,667	4,417	4,417	4,417	4,417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	418,806	314,105	48,741	12,185	12,185	12,185	12,185

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries for twelve months paid to one staff in the planning departmentPaying salaries for the staff	<i>Salaries for three months paid to one staff in the planning departmentSalaries for three months paid to one staff in the planning department</i>	<i>Salaries for twelve months paid to two staff in the planning department. Paying salaries for the staff</i>	Salaries for three months paid to two staff in the planning department.	Salaries for three months paid to two staff in the planning department.	Salaries for three months paid to two staff in the planning department.	Salaries for three months paid to two staff in the planning department.
Wage Rec't:	13,575	10,181	24,859	6,215	6,215	6,215	6,215
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,575	10,181	24,859	6,215	6,215	6,215	6,215

Budget Output: 83 03Statistical data collection

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FY 2021/22

Non Standard Outputs:	Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.Collecting data from the Municipal Council wards and Compiling the statistical Abstract	<i>Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled and put to use.Collecting data from the Municipal Council wards and Compiling the statistical AbstractCollecting data from the Municipal Council wards and Compiling the statistical Abstract.</i>	Data for compilation of the statistical Abstract book collected.	Data for compilation of the statistical Abstract book collected.	Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled and put to use.	Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled and put to use.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,100	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	5,100	1,275	1,275	1,275

Budget Output: 83 06Development Planning

Non Standard Outputs:	Budget conference held,one baraza held, stake holders interests communicated and feed back on what is done highlightedOrganizing the budget conference and preparing new Development Plan. Also inviting the public/stakeholders to attend barazas.	<i>one baraza held, stake holders interests communicated and feed back on what is done highlightedBudget conference held and Budget Framework Paper prepared.</i>	<i>Budget conference held,one baraza meeting organized, stake holders interests communicated and feed back on what is done highlighted. Draft budget and Final budget prepared.Organizing the budget conference and preparing new Development Plan. Also inviting the public/stakeholders to attend barazas.</i>	One baraza meeting organized.	Budget conference organized and stake holders interests communicated and feed back on what is done highlighted.	Draft budget prepared.	Final budget prepared.
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Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,326	3,245	4,326	1,082	1,082	1,082	1,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,326	3,245	4,326	1,082	1,082	1,082	1,082

Budget Output: 83 08Operational Planning

Non Standard Outputs:	<p>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,Worksho p and seminars attended, Budget Framework paper Compiled and submitted to relevant offices, Mock assessment conducted, purchase of internet for PBS handled.Preparing Budgets,work plans and quarterly budget performance reports, submitting annual and quarterly reports to users, Organising TPC meetings and Recording</p>	<p><i>Fourth Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Budgets and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted,Worksh op and seminars attended, purchase of internet for PBS handled and data collected from cells for planning purposes.First Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Budget Framework paper prepared, compiled and</i></p>	<p><i>Budgets, Workplans & Quarterly budget performance reports prepared and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings conducted, Workshop and seminars attended, Draft budget & Budget Framework paper prepared and submitted to relevant offices, Mock assessment conducted, purchase of internet for PBS done.Preparing Budgets, work plans and quarterly performance reports, submitting annual and quarterly reports to users, Organizing TPC meetings and Recording Technical planning committee meeting</i></p>	<p>Fourth Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings organized,Worksho ps and seminars attended, purchase of internet for PBS done and data collected from Municipal cells for reporting purposes.</p>	<p>First Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Budget Framework paper prepared and submitted to relevant offices, Technical planning committee meetings organized ,Workshops and seminars attended, Internal assessment coordinated, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.</p>	<p>Second Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Draft Budget and work plans prepared and submitted to relevant offices,Technical planning committee meetings conducted, Workshops and seminars attended, KPMG assessment coordinated, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.</p>	<p>Third Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Final Budget and work plans prepared and submitted to relevant offices,Technical planning committee meetings organized, Workshops and seminars attended, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.</p>
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Vote:775 Ntungamo Municipal Council

FY 2021/22

Technical planning committee meeting Minutes.		<i>submitted to relevant offices, Technical planning committee meetings conducted, Worksh op and seminars attended, assessment conducted, purchase of internet for PBS handled and data collected from cells for planning purposes.</i>	<i>Minutes.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,328	21,246	21,722	5,430	5,430	5,430	5,430	5,430
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,328	21,246	21,722	5,430	5,430	5,430	5,430	5,430

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant usersOrganizing monitoring and evaluation of projects, monitoring government projects and preparing monitoring reports.	<i>First Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.Second Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users</i>	<i>Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users. Organizing monitoring and evaluation of projects, monitoring government projects and preparing monitoring reports</i>	First Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Second Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Fourth Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.
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Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,080	3,060	4,080	1,020	1,020	1,020	1,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,080	3,060	4,080	1,020	1,020	1,020	1,020
<i>Wage Rec't:</i>	13,575	10,181	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	36,734	27,550	35,228	8,807	8,807	8,807	8,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,308	37,731	60,086	15,022	15,022	15,022	15,022

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries for two audit staff paid for 12 monthsQuarterly audit exercises conducted, verification reports prepared, surprise inspections conducted	<i>Salaries for Three Month paid to staff in the First quarterSalaries for Three Month paid to staff in the second quarter</i>	<i>12 months salary paid to staff under Internal Audit department, 4 Quarterly Audit reports prepared and submitted to relevant officesSalaries paid to staff, Quarterly Audit reports prepared and submitted to relevant offices</i>	3 months salary paid to staff under Internal Audit department, First Quarter Audit reports prepared and submitted to relevant offices	3 months salary paid to staff under Internal Audit department, Second Quarter Audit reports prepared and submitted to relevant offices	3 months salary paid to staff under Internal Audit department, Third Quarter Audit reports prepared and submitted to relevant offices	3 months salary paid to staff under Internal Audit department, Fourth Quarter Audit reports prepared and submitted to relevant offices
<i>Wage Rec't:</i>	24,859	18,644	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,859	18,644	24,859	6,215	6,215	6,215	6,215

Budget Output: 82 02Internal Audit

Vote:775 Ntungamo Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports				2020-10-15Submitting Quarterly Internal Audit Reportsinternal audit reports to be submitted before every 15th of the next month after the quarter	2020-12-15Internal Audit reports to be submitted on 12/15/2020	2021-02-15Internal Audit reports to be submitted on 02/15/2021	2021-05-15Internal Audit reports to be submitted on 05/15/2021	2021-08-15Internal Audit reports to be submitted on 08/15/2021		
No. of Internal Department Audits				4Conducting Internal Department Audits. Preparing and submitting quarterly audit reports to the relevant authoritiesFour Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	11 Internal Departments Audit conducted in the first quarter of financial year 2020 -2021	11 Internal Departments Audit conducted in the second quarter of financial year 2020-2021	11 Internal Departments Audit conducted in the third quarter of financial year 2020 -2021	11 Internal Departments Audit conducted in the fourth quarter of financial year 2020 -2021		
Non Standard Outputs:				Quarterly audit reports prepared.Preparing Quarterly audit reports	Fourth quarter audit report prepared. First quarter audit report prepared.	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conductedAsset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the First Quarter.	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the Second Quarter.	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the Third Quarter.	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the Fourth Quarter.
Wage Rec't:				0	0	0	0	0	0	
Non Wage Rec't:				13,600	10,200	13,600	3,400	3,400	3,400	3,400

Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,600	10,200	13,600	3,400	3,400	3,400	3,400
<i>Wage Rec't:</i>	24,859	18,644	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	13,600	10,200	13,600	3,400	3,400	3,400	3,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	38,458	28,844	38,458	9,615	9,615	9,615	9,615

Vote:775 Ntungamo Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Having 2 radio talk shows held on radio ankole with various stakeholders like the Mayor and Division chairpersons2 radio talk shows conducted on business taxes sensitization</i>	0None	1 Radio Talk show conducted in the second quarter Financial year 2020-2021	1 Radio Talk show conducted in the second quarter Financial year 2020-2021	0None
No of businesses inspected for compliance to the law			<i>2000Have at least 2000 businesses inspected for compliance to the national trade laws and policies in the Municipality2000 Inspection of business for Weighing scales, trade in illegal goods, expiry goods, and display of the locally produced items</i>	500500 Inspections of business for Weighing scales, trade in illegal goods, expiry goods, and display of the locally produced items in the First Quarter	500of the locally produced items in the Second Quarter	500of the locally produced items in the Third Quarter	500of the locally produced items in the Fourth Quarter

Vote:775 Ntungamo Municipal Council

FY 2021/22

No of businesses issued with trade licenses	1500 At least 1500 business issued with trading license in the FY1500 Issuance of licenses to the businesses that conform to the requirements	375 Issuance of licenses to the businesses that conform to the requirements in the First Quarter	375requirements in the Second Quarter	375requirements in the Third Quarter	375requirements in the Fourth Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	4Meetings with Trader unions of the municipality, Markets groups and Taxi & bus associations.Four trade sensitization meetings to be held with the business community	11 Trade Sensitisation meeting held in the first Quarter financial year 20202-2021	11 Trade Sensitisation meeting held in the second Quarter financial year 20202-2021	11 Trade Sensitisation meeting held in the third Quarter financial year 20202-2021	11 Trade Sensitisation meeting held in the fourth Quarter financial year 20202-2021

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:	Have monthly reports , payments of monthly salary to the staff.Preparing of monthly departmental reports , submission of reports to relevant officer , paying of monthly salaries to staff	<i>Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff</i>	<i>Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff</i>	<i>Salaries for staff in the department paid, Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices, Coordinating business community in meetings organised, Attended Meetings and seminars. Salary for staff in the Trade and Industry department paid, Budget performance reports compiled, Sensitization meetings held, Meetings and seminars attended.</i>	3 months Salaries for staff in the department paid, First Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices	3 months Salaries for staff in the department paid, Second Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices	3 months Salaries for staff in the department paid, Third Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices	3 months Salaries for staff in the department paid, Fourth Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices
<i>Wage Rec't:</i>	9,582	7,187	9,582		2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	6,305	4,729	5,800		1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	15,888	11,916	15,382		3,846	3,846	3,846	3,846

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	22 Radio awareness talk shows conducted	0None	11 Radio talk show conducted	11 Radio talk show conducted	0None
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Vote:775 Ntungamo Municipal Council

FY 2021/22

No of businesses assisted in business registration process				250sensitization of the business community about the importance of business registration250 businesses assisted with business registration to URSB	6363 businesses assisted with business registration process in the first Quarter financial year 2020 -2021	6363 businesses assisted with business registration process in the second Quarter financial year 2020-2021	6363 businesses assisted with business registration process in the third Quarter financial year 2020 -2021	6363 businesses assisted with business registration process in the fourth Quarter financial year 2020-2021		
No. of enterprises linked to UNBS for product quality and standards				2 2 of enterprises linked to UNBS for product quality and standards 2 enterprises linked to UNBS for product quality and standards	0None	11 enterprise linked to UNBS for product quality and standards in the Second Quarter	11 enterprise linked to UNBS for product quality and standards in the Third Quarter	0None		
Non Standard Outputs:				Community sensitized about business registration, awareness talk shows conducted, number of businesses registeredCommunity sensitized about business registration, awareness talk shows conducted, number of businesses registered	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registeredCommunity Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	Awareness campaigns advocated for in the FY, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held, Businesses registered, Businesses linked to Financial Institutions, Businesses linked to UNBS	Awareness campaigns advocated for in the First Quarter, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,	Awareness campaigns advocated for in the Second Quarter, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,	Awareness campaigns advocated for in the Third Quarter, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,	Awareness campaigns advocated for in the Fourth Quarter, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,
Wage Rec't:				0	0	0	0	0	0	
Non Wage Rec't:				250	188	794	198	198	198	
Domestic Dev't:				0	0	0	0	0	0	
External Financing:				0	0	0	0	0	0	
Total For KeyOutput				250	188	794	198	198	198	

Budget Output: 83 03Market Linkage Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

No. of market information reports desseminated			4field visits and reports preparation.4 quarterly reports of market information prepared and desseminated on public notice boards	11 market information report disseminated in the first quarter	11 market information report disseminated in the second quarter	11 market information report disseminated in the third quarter	11 market information report disseminated in the fourth quarter
No. of producers or producer groups linked to market internationally through UEPB			2Meeting organized between local producers and UEPB officialsAt least 2 producers or producer groups linked to market internationally through UEPB	1At least 1 producers or producer groups linked to market internationally through UEPB in the First Quarter	0None	1At least 1 producers or producer groups linked to market internationally through UEPB in the Third Quarter	0None
Non Standard Outputs:	Reports on market information produced and disseminated on public notice boards, Businesses registeredReports on market information produced and disseminated on public notice boards, Businesses registered	Business registration conducted, reports on market information produced and disseminated on public notice boardsBusiness registration conducted, reports on market information produced and disseminated on public notice boards	Quarterly reports on market information made and disseminated, Producers identified and linked to UEPBQuarterly reports on market information made and disseminated, Producers identified and linked to UEPB	First Quarter report on market information made and disseminated, Producers identified and linked to UEPB	Second Quarter report on market information made and disseminated, Producers identified and linked to UEPB	Third Quarter report on market information made and disseminated, Producers identified and linked to UEPB	Fourth Quarter report on market information made and disseminated, Producers identified and linked to UEPB
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300	225	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300	225	300	75	75	75	75

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

No of cooperative groups supervised			9 Field visits conducted 9 cooperative groups supervised	22 Cooperative groups supervised in the first quarter	22 Cooperative groups supervised in the second quarter	22 Cooperative groups supervised in the third quarter	33 Cooperative groups supervised in the fourth quarter
No. of cooperative groups mobilised for registration			2 sensitization meetings held with cooperative groups 2 of cooperative groups mobilized for registration	11 cooperative group mobilized for registration in the First quarter	0None	11 cooperative group mobilized for registration in the Third quarter	0None
No. of cooperatives assisted in registration			55 sensitization meetings held with cooperative 5 of cooperatives assisted in registration	11 cooperative assisted in registration in the first quarter	22 cooperative assisted in registration in the second quarter	11 cooperative assisted in registration in the third quarter	11 cooperative assisted in registration in the fourth quarter
Non Standard Outputs:	Cooperative groups supervised, Mobilized for registration and cooperative groups assisted in registration, Cooperative groups supervised, Mobilized for registration and cooperative groups assisted in registration,	Cooperatives registered, Cooperatives supervised and MobilizedCooperatives registered, Cooperatives supervised and Mobilized	32 Cooperative groups supervised, 6 Mobilized for registration and 5 cooperative groups assisted in registration, Supervision of existing cooperatives, Assisting cooperatives in registration with the registrar of cooperatives, Mobilizing cooperatives to register.	8 Cooperative groups supervised, 2 Mobilized for registration and 2 cooperative groups assisted in registration in the First Quarter.	8 Cooperative groups supervised, 1 Mobilized for registration and 2 cooperative groups assisted in registration in the Second Quarter.	8 Cooperative groups supervised, 1 Mobilized for registration and 3 cooperative groups assisted in registration in the Third Quarter.	8 Cooperative groups supervised, 2 Mobilized for registration and 3 cooperative groups assisted in registration in the Fourth Quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	540	135	135	135	135
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	800	600	540	135	135	135	135

Budget Output: 83 05Tourism Promotional Services

Vote:775 Ntungamo Municipal Council

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			44 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the first quarter	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the second quarter	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the third quarter	11 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the fourth quarter		
No. and name of new tourism sites identified			1Field visits done to identify new tourists sitesAt least one new tourism sites identified	0None	0None	11 new tourism site identified	0None		
No. of tourism promotion activities meanstremed in district development plans			33 tourism promotion activities meanstremed in municipal development plans3 tourism promotion activities mainstreamed in municipal development plans	0None	11 Tourism promotion activity mainstreamed in district development plans in the second Quarter	11 Tourism promotion activity mainstreamed in district development plans in the third Quarter	11 Tourism promotion activity mainstreamed in district development plans in the fourth Quarter		
Non Standard Outputs:			Tourism sites identified, Tourism promotion activities mainstreamed, Hospitality facilities establishedTourism sites identified, Tourism promotion activities mainstreamed, Hospitality facilities established	Tourism sites identified, tourism promotion activities mainstreamed, Hospitality facilities identified/establishedTourism sites identified, tourism promotion activities mainstreamed, Hospitality facilities identified/established	120 New hotels, lodges and restaurants identified, Tourism sites identifiedNew Hospitality sites identified, new Tourism sites identified and profiled	30 New hotels, lodges and restaurants identified, Tourism sites identified in the First Quarter	30 New hotels, lodges and restaurants identified, Tourism sites identified in the Second Quarter	30 New hotels, lodges and restaurants identified, Tourism sites identified in the Third Quarter	30 New hotels, lodges and restaurants identified, Tourism sites identified in the Fourth Quarter
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			540	405	571	143	143	143	143

Vote:775 Ntungamo Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	540	405	571	143	143	143	143

Budget Output: 83 06Industrial Development Services

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

Vote:775 Ntungamo Municipal Council

FY 2021/22

Non Standard Outputs:	Reports disseminated, producer groups identified, opportunities identified for industrial development	Reports disseminated, producer groups identified, opportunities identified for industrial development	New potentials for value addition in the Municipality identified and Profiled	New potentials for value addition in the Municipality identified and Profiled	New potentials for value addition in the Municipality identified and Profiled	New potentials for value addition in the Municipality identified and Profiled	New potentials for value addition in the Municipality identified and Profiled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	350	88	88	88	88
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200	150	350	88	88	88	88
Wage Rec't:	9,582	7,187	9,582	2,396	2,396	2,396	2,396
Non Wage Rec't:	8,395	6,297	8,355	2,089	2,089	2,089	2,089
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	17,978	13,483	17,937	4,484	4,484	4,484	4,484

N/A