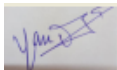

Vote:775 Ntungamo Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Francis Nyamugo, Accounting Officer, Ntungamo Municipal Council

Date: 04/02/2022

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

Vote:775 Ntungamo Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	728,286	236,692	32%
Discretionary Government Transfers	6,098,098	478,447	8%
Conditional Government Transfers	2,965,797	1,646,864	56%
Other Government Transfers	477,607	133,083	28%
External Financing	0	0	0%
Total Revenues shares	10,269,788	2,495,087	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,611,718	569,685	298,335	35%	19%	52%
Finance	191,691	92,289	84,101	48%	44%	91%
Statutory Bodies	218,502	99,358	86,603	45%	40%	87%
Production and Marketing	202,178	105,742	64,752	52%	32%	61%
Health	803,971	564,334	484,657	70%	60%	86%
Education	1,707,223	797,165	493,855	47%	29%	62%
Roads and Engineering	5,297,837	156,951	130,247	3%	2%	83%
Natural Resources	71,445	29,548	25,777	41%	36%	87%
Community Based Services	48,741	20,844	17,999	43%	37%	86%
Planning	60,086	35,184	29,840	59%	50%	85%
Internal Audit	38,458	15,737	9,220	41%	24%	59%
Trade Industry and Local Development	17,937	8,249	7,520	46%	42%	91%
Grand Total	10,269,788	2,495,087	1,732,907	24%	17%	69%
<i>Wage</i>	2,536,636	1,322,508	1,106,114	52%	44%	84%
<i>Non-Wage Recurrent</i>	2,068,445	893,768	538,586	43%	26%	60%
<i>Domestic Devt</i>	5,664,707	278,811	88,206	5%	2%	32%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:775 Ntungamo Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The Municipal Council approved a budget of UGX 10,269,788,000, in quarter two the Municipal received UGX 2,495,087,000 cumulatively indicating 24% performance of Budget received. The Municipal cumulatively received Other Government Transfers of Ugx 133,083,000 that performed at 28% because of less release of URF funds than planned, Conditional Government Transfers of Ugx 1,646,864,000 that over performed at 56% due to more Sector Development Grant, Transitional Development Grant & more Sector Conditional Grant (Non-Wage) released in quarter two than planned, Discretionary Government Transfers of Ugx 478,447,000 under performed at 8% because USMID funds released in quarter two were not uploaded on PBS and Locally Raised Revenue of Ugx 236,692,000 which under performed at 32% due to delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID 19. All the funds received were disbursed to different departments and the departments cumulatively spent Ugx 1,732,907,000 reflecting 69% releases spent leaving unspent balance of UGX 762,180,000 on various votes especially for projects which are not yet completed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	728,286	236,692	32 %
Local Services Tax	43,582	23,070	53 %
Occupational Permits	1,400	0	0 %
Local Hotel Tax	14,472	4,924	34 %
Application Fees	5,153	2,760	54 %
Business licenses	162,262	54,611	34 %
Rent & Rates - Non-Produced Assets – from private entities	193,976	36,608	19 %
Refuse collection charges/Public convenience	8,040	1,110	14 %
Property related Duties/Fees	10,975	340	3 %
Advertisements/Bill Boards	9,442	1,435	15 %
Animal & Crop Husbandry related Levies	20,532	10,000	49 %
Inspection Fees	22,400	16,417	73 %
Market /Gate Charges	180,600	75,685	42 %
Other Fees and Charges	49,800	2,513	5 %
Street Parking fees	3,600	1,283	36 %
Other fines and Penalties - private	1,625	4,701	289 %
Windfall Gains	427	1,233	289 %
2a.Discretionary Government Transfers	6,098,098	478,447	8 %
Urban Unconditional Grant (Non-Wage)	267,037	133,519	50 %
Urban Unconditional Grant (Wage)	584,528	292,264	50 %
Urban Discretionary Development Equalization Grant	5,246,532	52,665	1 %
2b.Conditional Government Transfers	2,965,797	1,646,864	56 %
Sector Conditional Grant (Wage)	1,952,108	1,030,243	53 %
Sector Conditional Grant (Non-Wage)	557,313	330,093	59 %
Sector Development Grant	143,547	95,698	67 %
Transitional Development Grant	200,000	130,449	65 %
Pension for Local Governments	112,829	60,381	54 %

Vote:775 Ntungamo Municipal Council**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	477,607	133,083	28 %
Support to PLE (UNEB)	2,945	0	0 %
Uganda Road Fund (URF)	474,662	133,083	28 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	10,269,788	2,495,087	24 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council approved budget of Ugx 728,285,983 as local revenue but collected Ugx 236,692,000 cumulatively reflecting 32% performance in the Second quarter. The under performance was mainly caused by no collection from Occupational Permits and less local revenue collected from revenue sources of Local Hotel Tax, Rent & Rates - Non-Produced Assets ±from private entities, Refuse collection charges, Property related Duties/Fees, Advertisements /Bill Boards, Other Fees and Charge due to delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID 19.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 9,063,895,000 as Central Government Transfers but received Ugx 2,125,312,000 cumulatively reflecting 23% performance. The under performance was due to Central Government not uploading all Urban Discretionary Development Equalization Grant released on PBS (USMID funds released were not uploaded on PBS). However the Central Government released more of Sector Development Grant, Sector Conditional Grant (Non-Wage) and Transitional Development Grant than planned thus showing over performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 477,607,000 as Other Government Transfers and received Ugx 133,083,000 cumulatively reflecting 28% performance. The under performance was due to Central Government not releasing Support to PLE (UNEB) and also releasing less URF than planned.

Cumulative Performance for External Financing

N/A

Vote:775 Ntungamo Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	170,645	62,118	36 %	42,661	19,464	46 %
District Production Services	31,532	2,634	8 %	9,866	1,974	20 %
Sub- Total	202,178	64,752	32 %	52,527	21,438	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,897,837	130,247	3 %	1,585,894	52,141	3 %
Municipal Services	400,000	0	0 %	133,333	0	0 %
Sub- Total	5,297,837	130,247	2 %	1,719,228	52,141	3 %
Sector: Trade and Industry						
Commercial Services	17,937	7,520	42 %	4,484	5,398	120 %
Sub- Total	17,937	7,520	42 %	4,484	5,398	120 %
Sector: Education						
Pre-Primary and Primary Education	853,133	272,987	32 %	218,350	138,028	63 %
Secondary Education	748,489	196,320	26 %	187,122	100,705	54 %
Education & Sports Management and Inspection	105,600	24,549	23 %	26,400	12,903	49 %
Sub- Total	1,707,223	493,855	29 %	431,872	251,636	58 %
Sector: Health						
Primary Healthcare	104,736	132,716	127 %	30,361	32,659	108 %
Health Management and Supervision	699,236	351,941	50 %	174,809	178,708	102 %
Sub- Total	803,971	484,657	60 %	205,169	211,367	103 %
Sector: Water and Environment						
Natural Resources Management	71,445	25,777	36 %	17,861	13,856	78 %
Sub- Total	71,445	25,777	36 %	17,861	13,856	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	48,741	17,999	37 %	12,185	9,548	78 %
Sub- Total	48,741	17,999	37 %	12,185	9,548	78 %
Sector: Public Sector Management						
District and Urban Administration	1,611,718	298,335	19 %	402,929	185,756	46 %
Local Statutory Bodies	218,502	86,603	40 %	54,625	50,896	93 %
Local Government Planning Services	60,086	29,840	50 %	15,022	19,093	127 %
Sub- Total	1,890,306	414,778	22 %	472,577	255,744	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,691	84,101	44 %	47,923	45,815	96 %
Internal Audit Services	38,458	9,220	24 %	9,615	5,443	57 %
Sub- Total	230,149	93,321	41 %	57,537	51,257	89 %
Grand Total	10,269,788	1,732,907	17 %	2,973,441	872,385	29 %

Vote:775 Ntungamo Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	827,779	386,572	47%	206,945	196,710	95%
Locally Raised Revenues	85,302	52,352	61%	21,325	15,759	74%
Multi-Sectoral Transfers to LLGs_NonWage	431,187	162,040	38%	107,797	86,594	80%
Pension for Local Governments	112,829	60,381	54%	28,207	32,174	114%
Urban Unconditional Grant (Non-Wage)	25,424	12,712	50%	6,356	6,356	100%
Urban Unconditional Grant (Wage)	173,037	99,087	57%	43,259	55,827	129%
Development Revenues	783,939	183,113	23%	195,985	96,553	49%
Multi-Sectoral Transfers to LLGs_Gou	153,625	52,665	34%	38,406	26,332	69%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	1,611,718	569,685	35%	402,929	293,264	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,037	99,088	57%	43,259	55,455	128%
Non Wage	654,742	111,041	17%	163,685	71,462	44%
Development Expenditure						
Domestic Development	783,939	88,206	11%	195,985	58,838	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,611,718	298,335	19%	402,929	185,756	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		176,444				
Development Balances						
		94,907	52%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Domestic Development	94,907		
External Financing	0		
Total Unspent	271,351	48%	

Summary of Workplan Revenues and Expenditure by Source

The approved Quarterly budget was Shs 402,929,000= and Quarter Out turn was Shs 293,264,000= performing at 73% relatively below the planned target of 100%, recurrent revenues performed at 95% and development revenue at 49%. Locally Raised Revenues performed at 74%, Multi-Sectoral Transfers to LLGs_Non-Wage performed at 80%, Pension for Local Governments performed at 114%, Urban Unconditional Grant (Non-Wage) performed at 100% and Urban Unconditional Grant (Wage) performed at 129%, Transitional Development Grant at 140% and Multi-Sectoral Transfers to LLGs_Gou performed at 69%. The department spent Ugx 185,756,000= performing at 46% leaving unspent balance of Ugx 271,351,000/=.

Reasons for unspent balances on the bank account

Unspent balance is majorly meant for Western Division office construction and Institutional Strengthening plan implementation which are not yet completed.

Highlights of physical performance by end of the quarter

3 Monthly Supervision and Coordination meetings held. Departmental First Quarter budget performance report prepared. 3 Monthly TPC meetings held. 78% Staffing levels maintained. 95% LG Employees Performance Appraised. 100% Staff paid Monthly Salary. Staff supervised and Coordinated, Divisions visited for consultation and coordination, Radio Programmes organized, Press Conferences organized and information published & Publicized, Payroll and Pay slips printed and distributed on monthly basis, Payroll cleaned and updated. Records staff trained and mentored in records management. Staff files Sorted and updated, Official mails and letters collected and delivered. works monitored and supervised and 2 court cases handled.

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,691	92,289	48%	47,923	43,840	91%
Locally Raised Revenues	32,292	12,790	40%	8,073	4,190	52%
Urban Unconditional Grant (Non-Wage)	42,417	21,208	50%	10,604	10,604	100%
Urban Unconditional Grant (Wage)	116,981	58,291	50%	29,245	29,045	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,691	92,289	48%	47,923	43,840	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,981	55,927	48%	29,245	28,078	96%
Non Wage	74,709	28,174	38%	18,677	17,736	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,691	84,101	44%	47,923	45,815	96%
C: Unspent Balances						
Recurrent Balances						
Wage		2,363				
Non Wage		5,825				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,188	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 43,840,000 out of the quarterly budget of Ugx 47,923,000 reflecting 91% performance in quarter Two. Locally raised revenue under performed at 52%. Out of UGX 43,840,000 received by the department, the department spent UGX 45,815,000 leaving unspent balance of UGX 8,188,000.

Vote:775 Ntungamo Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

Unspent balance was meant for mobilization of local revenue collection.

Highlights of physical performance by end of the quarter

The department prepared and submitted Bi-annual Accounts to the Ministry of finance planning and economic Development, Supervised Local Revenue collection, Prepared bank reconciliation statements for TSA and General Fund for Quarter Two, warranted and transferred funds to the user departments and Divisions for utilization, maintained the IFMS generator, attended Monitoring and Evaluation of Government Projects, Three Months salaries for staff under Finance Department paid, Prepared First Quarter departmental budget performance report.

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,502	99,358	45%	54,625	45,342	83%
Locally Raised Revenues	66,681	23,449	35%	16,670	7,387	44%
Urban Unconditional Grant (Non-Wage)	101,694	50,846	50%	25,424	25,424	100%
Urban Unconditional Grant (Wage)	50,127	25,063	50%	12,532	12,532	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	218,502	99,358	45%	54,625	45,342	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,127	24,273	48%	12,532	11,804	94%
Non Wage	168,375	62,330	37%	42,094	39,092	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,502	86,603	40%	54,625	50,896	93%
C: Unspent Balances						
Recurrent Balances						
Wage		790				
Non Wage		11,965				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,755	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive 54,625,000 ugx and received 45,342,000 ugx representing 83% under performance. The under performance was caused by less release of locally raised revenue to the department than planned. The department spent Ugx 50,896,000 leaving unspent balance of 12,755,000 ugx.

Vote:775 Ntungamo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The Unspent balance was exgratia of councilor who resigned, joined civil service and is not yet replaced.

Highlights of physical performance by end of the quarter

Exgratia of Councillors paid, Conducted one Council meeting and Sectoral Committees Meetings with resolutions, Advertised tenders and Contracts Awarded for Institutional Strengthening and Contracts committee paid sitting allowances. Paid Salaries for Political Leaders and one staff.

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,381	89,878	50%	44,595	45,898	103%
Locally Raised Revenues	2,460	0	0%	615	0	0%
Sector Conditional Grant (Non-Wage)	136,556	68,278	50%	34,139	34,139	100%
Sector Conditional Grant (Wage)	39,365	21,600	55%	9,841	11,759	119%
Development Revenues	23,796	15,864	67%	7,932	7,932	100%
Sector Development Grant	23,796	15,864	67%	7,932	7,932	100%
Total Revenues shares	202,178	105,742	52%	52,527	53,830	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	20,515	52%	9,841	10,680	109%
Non Wage	139,016	44,238	32%	34,754	10,758	31%
Development Expenditure						
Domestic Development	23,796	0	0%	7,932	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,178	64,752	32%	52,527	21,438	41%
C: Unspent Balances						
Recurrent Balances		25,126	28%			
Wage		1,085				
Non Wage		24,040				
Development Balances		15,864	100%			
Domestic Development		15,864				
External Financing		0				
Total Unspent		40,990	39%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was UGX 52,527,000/= and quarter outturn was UGX 53,830,000/= performing at 102%. The Quarter recurrent revenues over performed at 103% due to more Sector Conditional Grant (Wage) released than planned. Total quarter expenditure was Ugx 21,438,000/= rated at 41%. The department had unspent balance of Ugx 40,990,000/= in the Quarter.

Vote:775 Ntungamo Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance in the Quarter was meant for Parish Development Modal Activities which were not implemented in the Quarter due to lack of guidelines.

Highlights of physical performance by end of the quarter

Salaries for 3 staff were paid for 3 months. Demonstrations were carried out with farmers in the Model parishes and model villages, farmers were registered and farmer institutions profiled. Meat inspection was carried out at the slaughter slab, disease surveillance was carried out in all Divisions, training of farmers in good husbandry practices of breeding, feeding, animal health and economic production were demonstrated in all the Divisions. Division activities monitored, reports prepared on supervision visits, 26 sensitization at village level, 6 sensitization meetings at ward level and three sensitization meetings at Division level.

Vote:775 Ntungamo Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,852	530,921	70%	188,463	236,296	125%
Locally Raised Revenues	20,992	1,282	6%	5,248	1,282	24%
Sector Conditional Grant (Non-Wage)	49,773	135,823	273%	12,443	11,970	96%
Sector Conditional Grant (Wage)	683,087	393,816	58%	170,772	223,044	131%
Development Revenues	50,120	33,413	67%	16,707	16,707	100%
Sector Development Grant	50,120	33,413	67%	16,707	16,707	100%
Total Revenues shares	803,971	564,334	70%	205,169	253,002	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	683,087	347,552	51%	170,772	176,836	104%
Non Wage	70,765	137,105	194%	17,691	34,532	195%
Development Expenditure						
Domestic Development	50,120	0	0%	16,707	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,971	484,657	60%	205,169	211,367	103%
C: Unspent Balances						
Recurrent Balances		46,263	9%			
Wage		46,263				
Non Wage		0				
Development Balances		33,413	100%			
Domestic Development		33,413				
External Financing		0				
Total Unspent		79,677	14%			

Vote:775 Ntungamo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 253,002,000 out of the approved Quarterly budget of Ugx 205,169,000 indicating 123% over performance. The over performance in the department was due to more release of Sector Conditional Grant (Wage) than what was budgeted. The department managed to spend Ugx 211,367,000 leaving a balance of Ugx 79,677,000. However there was less Locally Raised Revenue released to the department in the Quarter. Recurrent Revenues were at Ugx 236,296,000 (125%) with Sector Conditional Grant (Non-Wage) at Ugx 11,970,000 (96%), Sector Conditional Grant Wage at Ugx 223,044,000 (131%). Development Revenues were Ugx 16,707,000 (100%).

Reasons for unspent balances on the bank account

The unspent balance was meant for Construction of a gate at Ntungamo Health Centre IV which was not yet finalized and wage balances in the Quarter.

Highlights of physical performance by end of the quarter

3 months salary paid to staff in the department, Contract staff paid three months salary, Monthly reports submitted (expected = 3) actuals 3(100%), Children under 1 year immunized with Pentavalent vaccine (expected 204) actuals 269(110.7%), No. < 1 year children that were fully immunized (expected 204) actuals 218(89.7%), Total OPD attendance (expected 5,017) actuals 8,686(153.4%), In patients / admissions (expected 300) actuals 633 (166.6%), Total antenatal attendance (expected 252) actuals 1870 (663.1%), Deliveries conducted (expected 242) actuals 338(123.4%), Referrals to higher levels of care 90, Number of new clients enrolled in HIV care during the quarter 1,643, Cumulative number of individuals ever started on ART 3,582. Patients assessed, diagnosed and put on anti-TB treatment (expected= 15) actuals 13(108.3%), VHTs that submitted reports/active VHTs (expected 74) actuals 52(70.3%), Garbage trips done to the final disposal site (expected 1500) actuals 642(64.7%), Garbage tones collected and transported to the final disposal site (expected 5600) actuals 1926(79.1 %), Latrine coverage achieved through Household Sanitation Assessment collected by VHTS 86% and Municipal compound cleaned, COVID-19 testing and management going on at both Ntungamo HC IV and Ruhooko HC III, Vaccination against COVID-19 still on going.

Vote:775 Ntungamo Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,637,592	750,744	46%	408,662	315,971	77%
Locally Raised Revenues	14,557	200	1%	3,639	200	5%
Other Transfers from Central Government	2,945	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	357,005	119,002	33%	89,251	0	0%
Sector Conditional Grant (Wage)	1,229,656	614,828	50%	307,414	307,414	100%
Urban Unconditional Grant (Wage)	33,430	16,714	50%	8,357	8,358	100%
Development Revenues	69,631	46,421	67%	23,210	23,210	100%
Sector Development Grant	69,631	46,421	67%	23,210	23,210	100%
Total Revenues shares	1,707,223	797,165	47%	431,872	339,182	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,263,086	482,857	38%	315,771	246,150	78%
Non Wage	374,506	10,998	3%	92,890	5,486	6%
Development Expenditure						
Domestic Development	69,631	0	0%	23,210	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,707,223	493,855	29%	431,872	251,636	58%
C: Unspent Balances						
Recurrent Balances						
Wage		148,685				
Non Wage		108,203				
Development Balances						
Domestic Development		46,421				
External Financing		0				
Total Unspent		303,309	38%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 339,182,000 out of the approved Quarterly budget of Ugx 431,872,000 indicating 79% performance in the Second quarter. Revenue performance performed at 100% for both Urban Unconditional Grant (Wage) and Sector Conditional Grant (Wage,) Locally Raised Revenue performed at 5%, Sector Conditional Grant Non Wage performed at 0% due to no release for Capitation grant for both Primary and Secondary schools. The department spent Ugx 251,636,000 leaving unspent balance of Ugx 303,309,000.

Reasons for unspent balances on the bank account

Unspent balance was majorly for UPE and USE which was not paid due to closure of schools because of COVID 19, Retention for Ntungamo primary, Maato primary and Rukindo staff house.

Highlights of physical performance by end of the quarter

72 Primary teachers Paid 3 Months Salaries, Project site monitored, 32 Secondary School Teachers paid 3 months salaries, Schools monitored and supervised, Data requested by MoES collected and submitted. 3 emergency follow-up visits made, Data collection exercise for compilation of data bank made, departmental First Quarter budget performance report prepared and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,616	156,951	28%	140,154	64,559	46%
Locally Raised Revenues	17,170	2,044	12%	4,293	1,016	24%
Other Transfers from Central Government	474,662	133,083	28%	118,666	58,915	50%
Urban Unconditional Grant (Non-Wage)	2,204	1,102	50%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	20,722	31%	16,645	4,077	24%
Development Revenues	4,737,221	0	0%	1,579,074	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,737,221	0	0%	1,579,074	0	0%
Total Revenues shares	5,297,837	156,951	3%	1,719,228	64,559	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	16,581	25%	16,645	556	3%
Non Wage	494,037	113,666	23%	123,509	51,585	42%
Development Expenditure						
Domestic Development	4,737,221	0	0%	1,579,074	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,297,837	130,247	2%	1,719,228	52,141	3%
C: Unspent Balances						
Recurrent Balances		26,704	17%			
Wage		4,141				
Non Wage		22,564				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,704	17%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 64,559,000 out of the approved Quarterly budget of Ugx 1,719,228,000 indicating 4% under performance. The under performance was caused by less release of Locally Raised Revenue, 24% & Urban Unconditional Grant (Wage), 24% than what was planned and no upload of received Urban Discretionary Development Equalization Grant on PBS since USMID funds were not uploaded on PBS. The department spent UGX 52,141,000 leaving unspent balance of UGX 26,704,000.

Reasons for unspent balances on the bank account

The unspent balance was for repairing the grader which was differed due to limited funds

Highlights of physical performance by end of the quarter

3 Months salary paid to staff, Routine mechanized maintenance of Nyakasa and Mpamizo road, Road Gangs paid for two months, Water and electricity utilities paid, Monitoring and supervision of all projects done, All municipal roads maintained, Municipal tractor and pickup maintained, First Quarter departmental budget performance report prepared.

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,445	29,548	41%	17,861	15,274	86%
Locally Raised Revenues	14,348	1,000	7%	3,587	1,000	28%
Urban Unconditional Grant (Non-Wage)	3,097	1,548	50%	774	774	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,445	29,548	41%	17,861	15,274	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	23,902	44%	13,500	11,981	89%
Non Wage	17,445	1,875	11%	4,361	1,875	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,445	25,777	36%	17,861	13,856	78%
C: Unspent Balances						
Recurrent Balances						
Wage		3,098				
Non Wage		673				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,772	13%			

Summary of Workplan Revenues and Expenditure by Source

Out of 17,861,000 shillings budgeted for Second quarter, the department received 15,274,000 shillings reflecting 86% under performance. The under performance was caused by less release of Locally Raised Revenues to the department. The department spent Ugx 13,856,000 leaving unspent balance of Ugx 3,772,000.

Vote:775 Ntungamo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The unspent balance was meant for payment of sitting allowance of a meeting which was not conducted.

Highlights of physical performance by end of the quarter

3 Months Salaries paid, 2 Physical Planning Committee meetings held, Physical planning committee meeting minutes submitted to MoLHUD, First Quarter budget performance report prepared and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,741	20,844	43%	12,185	11,260	92%
Locally Raised Revenues	10,403	1,675	16%	2,601	1,675	64%
Sector Conditional Grant (Non-Wage)	7,265	3,632	50%	1,816	1,816	100%
Urban Unconditional Grant (Wage)	31,074	15,537	50%	7,768	7,768	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,741	20,844	43%	12,185	11,260	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,074	12,692	41%	7,768	5,661	73%
Non Wage	17,667	5,307	30%	4,417	3,887	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,741	17,999	37%	12,185	9,548	78%
C: Unspent Balances						
Recurrent Balances						
Wage		2,845				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,845	14%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was shs 12,185,000= and quarter outturn was shs 11,260,000= performing at 92% .The under performance was due to less release of Locally Raised Revenue, 64% than what was planned. The department spent UGX 9,548,000/= and left unspent balance of UGX 2,845,000/=.

Vote:775 Ntungamo Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance in the Quarter was meant for sitting allowance of the meeting which was not conducted.

Highlights of physical performance by end of the quarter

Technical guidance provided to 12 PWDs groups. government funded community projects supervised and monitored by MDF. Scientific community sensitization meetings on COVID 19 preventive measures conducted. 5 sensitization meetings on dangers of child marriage and teenage pregnancies conducted. 3 Staff paid monthly. 2 Staff supervised, 100 people mobilized and sensitized on the need to adopt the saving culture in all Divisions. Community awareness meetings on HIV testing held, 1 Women council meeting held, 1 Youth council meeting held, 1 PWD council meeting held and One departmental budget performance report prepared and submitted to relevant offices. Also 23 CBOs registered,

Vote:775 Ntungamo Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,086	35,184	59%	15,022	16,908	113%
Locally Raised Revenues	10,063	9,970	99%	2,516	4,202	167%
Urban Unconditional Grant (Non-Wage)	25,165	12,584	50%	6,291	6,291	100%
Urban Unconditional Grant (Wage)	24,859	12,629	51%	6,215	6,415	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,086	35,184	59%	15,022	16,908	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	12,607	51%	6,215	6,671	107%
Non Wage	35,228	17,233	49%	8,807	12,422	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,086	29,840	50%	15,022	19,093	127%
C: Unspent Balances						
Recurrent Balances						
Wage		22				
Non Wage		5,321				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,343	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 16,908,000 out of the approved Quarterly budget of Ugx 15,022,000 indicating 113% performance. The over performance was caused by more release of Locally Raised Revenue (167%) than what was planned because of the budget conference held in the quarter. The department spent UGX 19,093,000 leaving un spent balance of UGX 5,343,000.

Vote:775 Ntungamo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the payment of allowances which was not paid in the Second Quarter.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Budget conference held, prepared and submitted First quarter budget performance report.

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,458	15,737	41%	9,615	7,633	79%
Locally Raised Revenues	10,039	1,528	15%	2,510	528	21%
Urban Unconditional Grant (Non-Wage)	3,560	1,780	50%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,458	15,737	41%	9,615	7,633	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	6,055	24%	6,215	3,167	51%
Non Wage	13,600	3,165	23%	3,400	2,275	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,458	9,220	24%	9,615	5,443	57%
C: Unspent Balances						
Recurrent Balances						
Wage		6,375				
Non Wage		143				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,518	41%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was Shs 9,615,000= and quarter outturn was shs 7,633,000= performing at 79%. The under performance was caused by less release of locally raised revenue, 21% than what was planned for to the department. The department spent shs 5,443,000/= leaving unspent balance of 6,518,000/=

Vote:775 Ntungamo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The unspent balance was wage balance which was meant for Senior Internal Auditor who transferred service to Ntungamo District Local Government.

Highlights of physical performance by end of the quarter

1 staff paid salaries for 3 months.1 Quarterly Audit report prepared and submitted. Special audit activities undertaken, prepared First Quarter departmental budget performance report and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,937	8,249	46%	4,484	4,174	93%
Locally Raised Revenues	1,640	100	6%	410	100	24%
Sector Conditional Grant (Non-Wage)	6,715	3,357	50%	1,679	1,679	100%
Urban Unconditional Grant (Wage)	9,582	4,791	50%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,937	8,249	46%	4,484	4,174	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	4,066	42%	2,396	2,368	99%
Non Wage	8,355	3,454	41%	2,089	3,030	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,937	7,520	42%	4,484	5,398	120%
C: Unspent Balances						
Recurrent Balances						
Wage		725				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		728	9%			

Summary of Workplan Revenues and Expenditure by Source

Out of the approved Quarterly budget of Ugx 4,484,000, the department received Ugx 4,174,000 indicating 93% performance in Quarter Two. The under performance was caused by less release of Locally Raised Revenue, 24% to the department in Second Quarter than planned. The department spent UGX 5,398,000 leaving unspent balances of UGX 728,000.

Vote:775 Ntungamo Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The department had unspent balance of 728,000/= which was wage balances in the Quarter.

Highlights of physical performance by end of the quarter

Three Months Staff salary paid, Allowance while monitoring and sensitizing business communities paid and facilitation while supervising Cooperatives and SACCOs also paid. Sensitization with Central market Community on the construction of new market structure conducted, Mobilized 8 businesses for Registration with URSB, 17 SACCOs supervised. Meeting with two Cooperatives of Kabale Taxi operators and Ntungamo Taxi operators conducted and their issues were resolved and harmonised.

Vote:775 Ntungamo Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	6 months salary paid to staff under Administration department, workshops and Seminars attended, Submitting reports 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 salary paid to staff under Administration department, workshops and Seminars attended, Submitting reports 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
211101 General Staff Salaries	173,037	99,088	57 %		55,455
211103 Allowances (Incl. Casuals, Temporary)	11,045	3,205	29 %		2,053
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	570	48 %		570
221009 Welfare and Entertainment	3,463	2,250	65 %		2,250
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	56 %		400
221017 Subscriptions	1,300	0	0 %		0
222001 Telecommunications	1,800	900	50 %		450
222002 Postage and Courier	456	61	13 %		0
223004 Guard and Security services	14,100	5,400	38 %		3,540
224005 Uniforms, Beddings and Protective Gear	700	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0

Vote:775 Ntungamo Municipal Council**Quarter2**

227001	Travel inland	18,664	9,363	50 %	6,912
227004	Fuel, Lubricants and Oils	15,000	8,100	54 %	6,350
228002	Maintenance - Vehicles	4,000	1,603	40 %	1,603
273102	Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
282104	Compensation to 3rd Parties	17,100	12,537	73 %	9,537
	Wage Rect:	173,037	99,088	57 %	55,455
	Non Wage Rect:	97,627	46,989	48 %	35,665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,665	146,077	54 %	91,121
Reasons for over/under performance:		Inadequate funds to execute all the activities as planned Inadequate departmental means of transport			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(90%) 90% of established posts filled.	(56%) 56% of LG establish posts filled	(90%)90% of established posts filled.	(56%)56% of LG establish posts filled
%age of staff appraised		(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		(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
%age of pensioners paid by 28th 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	(100%) 100% of pensioner paid by the 28th day of every month
Non Standard Outputs:		12 monthly payroll printed, 4 pay change reports submitted to MoPS, Disciplinary case reports submitted for appropriate	6 monthly payroll printed, 3 pay change report submitted to MoPS.	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.
212102	Pension for General Civil Service	112,829	60,083	53 %	32,088
213002	Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	1,500
221008	Computer supplies and Information Technology (IT)	2,000	1,578	79 %	1,578
221011	Printing, Stationery, Photocopying and Binding	985	200	20 %	200
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	121,814	63,361	52 %	35,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,814	63,361	52 %	35,367
Reasons for over/under performance:		Under Staffing in the Institution. Most of the departments are under staffed.			
Output : 138103 Capacity Building for HLG					

Vote:775 Ntungamo Municipal Council

Quarter2

No. (and type) of capacity building sessions undertaken	(4) 4 Staff Training's done on skills development at Municipal council	(0) None	(1)1 Staff Training's done on skills development at Municipal council	(0)None
Availability and implementation of LG capacity building policy and plan	(2) 2 Capacity Building policy and plan implemented	(1) 1 Capacity Building policy and plan implemented	(1)1 Capacity Building policy and plan implemented	(0)None
Non Standard Outputs:	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 traders carried out	Procurement of Council tables, Filling cabinet for planning and Human Resource, Executive tables for Town clerk and Mayor procured, Central printer procured, 2 Staff supported to undertake Skills development	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 shows participated in	Procurement of Council tables, Filling cabinet for planning and Human Resource, Executive tables for Town clerk and Mayor procured, Central printer procured,
211103 Allowances (Incl. Casuals, Temporary)	52,000	16,973	33 %	3,270
221001 Advertising and Public Relations	2,400	0	0 %	0
221003 Staff Training	21,516	12,754	59 %	4,159
221008 Computer supplies and Information Technology (IT)	50,100	18,230	36 %	17,900
221012 Small Office Equipment	38,400	2,530	7 %	1,200
221017 Subscriptions	4,331	375	9 %	375
225001 Consultancy Services- Short term	86,063	27,050	31 %	25,647
227001 Travel inland	31,663	10,295	33 %	6,287
228001 Maintenance - Civil	36,263	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	107,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,314	88,206	20 %	58,838
External Financing:	0	0	0 %	0
Total:	430,314	88,206	20 %	58,838
Reasons for over/under performance:	Delayed supply of items by the service providers.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:775 Ntungamo Municipal Council

Quarter2

Non Standard Outputs:	12 Months payroll printed out and disseminated on Notice boards	6 Months payroll printed out and disseminated on Notice boards in the First and Second 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 Second Quarter
221011 Printing, Stationery, Photocopying and Binding	400	180	45 %	80
222003 Information and communications technology (ICT)	653	160	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	340	32 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	340	32 %	80

Reasons for over/under performance: Budget cuts

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) 70% of staff trained in records management	(0) None	(70%)70% of staff trained in records management	(0)None
Non Standard Outputs:	Office equipment maintenance, Stationary, photocopying and binding procured	Office equipment maintenance, Stationary procured	Office equipment maintenance, Stationary, photocopying and binding procured in the Second Quarter	Office equipment maintenance, Stationary procured
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,560	200	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,060	350	11 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,060	350	11 %	350

Reasons for over/under performance: Inadequate funds for office support

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) None	(9) 1 Printer, 4 Executive chairs, 2 tables (Town Clerk and Mayor), 2 Filing cabinets procured	(0)None	(9)1 Printer, 4 Executive chairs, 2 tables (Town Clerk and Mayor), 2 Filing cabinets procured
No. of existing administrative buildings rehabilitated	(0) None	(0) None	(0)None	(0)None
No. of solar panels purchased and installed	(0) None	(0) None	(0)None	(0)None
No. of administrative buildings constructed	(1) 1 Office block constructed in Western Division	(0) None	(1)1 Office block constructed in Western Division	(0)None
No. of vehicles purchased	(0) None	(0) None	(0)None	(0)None

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No. of motorcycles purchased	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	1 Office block constructed in One Division	Construction of an office block in Western Division commenced.	Contractor for Constructing an office block in Western Division identified	BOQs for office block construction in Western Division done
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	Delay of works by the contractor			
<i>Total For Administration : Wage Rect:</i>	<i>173,037</i>	<i>99,088</i>	<i>57 %</i>	<i>55,455</i>
<i>Non-Wage Reccurent:</i>	<i>223,555</i>	<i>111,041</i>	<i>50 %</i>	<i>71,462</i>
<i>GoU Dev:</i>	<i>630,314</i>	<i>88,206</i>	<i>14 %</i>	<i>58,838</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,906</i>	<i>298,335</i>	<i>29.1 %</i>	<i>185,756</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021	(31st October 2021) Prepared, printed and submitted Final Annual performance report. Staff salaries paid Annual performance report prepared and submitted to MoFPED by 31st October 2021	()		(2021-10-31)Prepared, printed and submitted Final Annual performance report. Staff salaries paid Annual performance report prepared and submitted to MoFPED by 31st October 2021
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	116,981	55,927	48 %		28,078
211103 Allowances (Incl. Casuals, Temporary)	9,975	5,064	51 %		3,114
221008 Computer supplies and Information Technology (IT)	2,200	1,770	80 %		1,770
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		305
221014 Bank Charges and other Bank related costs	1,817	596	33 %		256
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	8,200	2,390	29 %		2,390
227004 Fuel, Lubricants and Oils	4,000	1,400	35 %		400
Wage Rect:	116,981	55,927	48 %		28,078
Non Wage Rect:	29,592	12,720	43 %		8,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,574	68,647	47 %		36,614
Reasons for over/under performance:	Under staffing				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(43582425) 43,582,425 is expected to be collected in the financial year 2021/2022 Registration of new tax payers for Local service tax revenue and update of the data base system	()	()		()10,665,316,000 was collected for the Quarter 2 fy 2021/2022. Registration of new tax payers for Local service tax revenue and update of the data base system

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Value of Hotel Tax Collected	(14472000) 14,472,000 to be collected i n the financial year 2020/2021 Registration of small, median and large hotels in the municipality	(11925816) 10,665,316 was collected for the Quarter 1 fy 2021/2022. Registration of new tax payers for Local service tax revenue and update of the data base system	()	(10665316) 10,665,316 was collected for the Quarter 1 fy 2021/2022. Registration of new tax payers for Local service tax revenue and update of the data base system
Value of Other Local Revenue Collections	(670231558) 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	(216603622) 216,603,622 was collected from all the three divisions of the municipality. Fully registration of the Other sources of revenue for Both small and big business	()	(97398409) 97,398,409 was collected from all the three divisions of the municipality. Fully registration of the Other sources of revenue for Both small and big business
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	9,500	3,155	33 %	2,184
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	4,755	30 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	4,755	30 %	3,234
Reasons for over/under performance:	Most of the businesses have been affected by COVID-19 thereby realizing less Local Revenue collections			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-20) Annual work plan approved on 05/20/2022 submission of the Annual work plan to the council by 05/20/2022	(1) Prepared the Budget Framework paper for FY 2022/2023	()	(2021-12-15)Prepared the Budget Framework paper for FY 2022/2023
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-20) Annual work plan approved on 05/20/2022 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021	(1) Prepared the Budget Framework paper for FY 2022/2023	()	(2021-12-21)Prepared the Budget Framework paper for FY 2022/2023

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Non Standard Outputs:	N/A	Budget Framework paper for FY 2022/2023 prepared		Budget Framework paper for FY 2022/2023 prepared	
211103 Allowances (Incl. Casuals, Temporary)	3,500	800	23 %		600
221009 Welfare and Entertainment	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	800	21 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,900	800	21 %		600
Reasons for over/under performance: System failures leading to delay in finalization of the BFP					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Preparation of final accounts to Auditor General. Submission of final accounts to Auditor General by 31/08/2021.	(1) Prepared Bi-Annual accounts	()		(2021-12-30)Prepared Bi-Annual accounts
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	699	47 %		467
221011 Printing, Stationery, Photocopying and Binding	617	100	16 %		100
227001 Travel inland	8,400	2,200	26 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,517	2,999	29 %		1,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,517	2,999	29 %		1,667
Reasons for over/under performance: Understaffing in the department					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A	maintained Server room for IFMIS gargets and Generator . Trained Finance Staff on Integrated Financial Management Systems		Procured fuel for Generator, maintained Server room for IFMIS gargets and Generator . Trained Finance Staff on Integrated Financial Management Systems	
221003 Staff Training	1,000	500	50 %		500
227001 Travel inland	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	12,800	6,400	50 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	6,900	47 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	6,900	47 %	3,700
Reasons for over/under performance:	Most of the staff need re training on IFMS			
<i>Total For Finance : Wage Rect:</i>	<i>116,981</i>	<i>55,927</i>	<i>48 %</i>	<i>28,078</i>
<i>Non-Wage Reccurent:</i>	<i>74,709</i>	<i>28,174</i>	<i>38 %</i>	<i>17,736</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,691</i>	<i>84,101</i>	<i>43.9 %</i>	<i>45,815</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	6months staff salaries paid, Second Quarter Budget Performance reports compiled and submitted to relevant authorities, 2 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, Second Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured
211101 General Staff Salaries	50,127	24,273	48 %		11,804
221008 Computer supplies and Information Technology (IT)	1,200	570	48 %		570
221009 Welfare and Entertainment	8,480	1,624	19 %		444
221011 Printing, Stationery, Photocopying and Binding	1,017	200	20 %		200
222001 Telecommunications	520	0	0 %		0
227004 Fuel, Lubricants and Oils	4,052	500	12 %		500
Wage Rect:	50,127	24,273	48 %		11,804
Non Wage Rect:	15,269	2,894	19 %		1,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,395	27,167	42 %		13,518
Reasons for over/under performance:	NILL				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	2 Adverts run for tendered items and other services, 4 Quarterly reports submitted to PPDA, 4 quarterly 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, Second Quarter report submitted to PPDA, Second quarter Contracts committee meetings conducted	01 Adverts run for tendered items and other services, Second Quarter report submitted to PPDA, Second quarter Contracts committee meetings conducte 01
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,365	26 %		75
221001 Advertising and Public Relations	4,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	801	200	25 %		200

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222001 Telecommunications	576	0	0 %	0
227001 Travel inland	2,098	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,027	3,565	20 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,027	3,565	20 %	1,275
Reasons for over/under performance: NIL				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 council sittings held with relevant resolutions	() 2 council sittings held with relevant resolutions	(2)2 council sittings held with relevant resolutions	(2)1 council sittings held with relevant resolutions
Non Standard Outputs:	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,4 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained, Executive Committee meetings held	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,2 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,
211103 Allowances (Incl. Casuals, Temporary)	85,307	41,351	48 %	23,449
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	300	17 %	300
227001 Travel inland	5,332	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	3,400	34 %	2,910
228002 Maintenance - Vehicles	3,360	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,299	46,051	41 %	27,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,299	46,051	41 %	27,659
Reasons for over/under performance: NIL				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	5 Standing Committee meetings conducted, 12 Executive committee meetings held. Division Councillors paid	02 Standing Committee meetings conducted, 6 Executive committee meetings held. Division Councillors paid their exgratia	2 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid	01 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid their exgratia
211103 Allowances (Incl. Casuals, Temporary)	16,581	7,224	44 %	5,848
227001 Travel inland	7,200	2,596	36 %	2,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,781	9,820	41 %	8,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,781	9,820	41 %	8,444
Reasons for over/under performance:	Nill			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,127</i>	<i>24,273</i>	<i>48 %</i>	<i>11,804</i>
<i>Non-Wage Reccurent:</i>	<i>168,375</i>	<i>62,330</i>	<i>37 %</i>	<i>39,092</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,502</i>	<i>86,603</i>	<i>39.6 %</i>	<i>50,896</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 enterprises, promotion of improved foundation seeds and livestock, submission of reports and inquiries from the Mother Ministry	6 months salary paid to three staff in the Production Department, 1150 farmers to extension services, 5 priority enterprises and 2 breeds of livestock to be promoted, 21 Modal farmers to be promoted, 14 out reach sensitization to be carried out, control common pests of coffee carried, 14 demonstration sites developed, 5 reports and 2 work plans compiled, 2 quarterly report compiled and submitted to relevant offices, 2 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, 550 farmers to extension services, 0 priority enterprises and 1 breeds of livestock to be promoted, 12 Modal farmers to be promoted, 8 out reach sensitization to be carried out, control common pests of coffee carried, 8 on farm demonstration sites developed, 1 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended.
211101 General Staff Salaries	39,365	20,515	52 %		10,680
211103 Allowances (Incl. Casuals, Temporary)	7,060	3,530	50 %		1,765
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	9,580	4,790	50 %		2,395

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227004 Fuel, Lubricants and Oils	19,500	9,249	47 %	4,374
Wage Rect:	39,365	20,515	52 %	10,680
Non Wage Rect:	37,140	18,069	49 %	8,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,505	38,583	50 %	19,464

Reasons for over/under performance:

The department is critically understaffed with only 3 staffs out of 12 approved department approved structure and this has denied full access of advisory extension services to our key stakeholders.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	12 Awareness, 12 sensitization and 36 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid,	3 Awareness, 3 sensitization and 9 training per ward and 26 trainings done per village done in the First Quarter, Second Quarter activities not carried out due to lack of guidelines.	3 Awareness, 3 sensitization and 9 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid in the Second Quarter	No Activity carried out in the Quarter due to lack of guidelines
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263367 Sector Conditional Grant (Non-Wage)	94,140	23,535	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,140	23,535	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,140	23,535	25 %	0

Reasons for over/under performance:

The department lack final guidelines for parish development modal and we did not spend in the second quarter 2021/22

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	8395 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality	3600 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the first and second Quarter	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Second Quarter	1500 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the second Quarter
211103 Allowances (Incl. Casuals, Temporary)	460	230	50 %	115
224006 Agricultural Supplies	2,638	1,319	50 %	1,319

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,098	2,549	50 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,098	2,549	50 %	1,934
Reasons for over/under performance: The subsector is critically understaffed				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	64 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted	30 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the first and second Quarter	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Second Quarter	14 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the second Quarter
221011 Printing, Stationery, Photocopying and Binding	178	85	48 %	41
224006 Agricultural Supplies	2,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,638	85	3 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638	85	3 %	41
Reasons for over/under performance: The dept. has no gadgets for pests and disease diagnosis , equipments and materials for plant clinics				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	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	Prepared PPF ones for 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	Prepared PPF ones for 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
312101 Non-Residential Buildings	4,000	0	0 %	0
312202 Machinery and Equipment	1,000	0	0 %	0
312203 Furniture & Fixtures	996	0	0 %	0

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312213 ICT Equipment	17,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,796	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,796	0	0 %	0
Reasons for over/under performance:	Procurement process has delayed			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,365</i>	<i>20,515</i>	<i>52 %</i>	<i>10,680</i>
<i>Non-Wage Reccurent:</i>	<i>139,016</i>	<i>44,238</i>	<i>32 %</i>	<i>10,758</i>
<i>GoU Dev:</i>	<i>23,796</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,178</i>	<i>64,752</i>	<i>32.0 %</i>	<i>21,438</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	HIV/AIDS Committee meetings held, Contract staff paid their salaries for 12 months. allowances paid to staff under Health department	4 HIV/AIDS committee meetings held, 6 months salary for contract staff paid in the First and Second Quarter		HIV/AIDS Committee meetings held, Contract staff paid their salaries for three months in the Second Quarter	1 HIV/AIDS committee meetings held, 3 months salary for contract staff paid in the Second Quarter
211103 Allowances (Incl. Casuals, Temporary)	9,400	55,890	595 %		7,950
221011 Printing, Stationery, Photocopying and Binding	0	175	0 %		0
227001 Travel inland	0	18,370	0 %		1,500
227004 Fuel, Lubricants and Oils	0	14,706	0 %		2,621
228002 Maintenance - Vehicles	0	15,000	0 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,400	104,141	1108 %		22,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,400	104,141	1108 %		22,071
Reasons for over/under performance:	Inadequate funds to cater for all the operations				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned	Municipal compound slashed, Daily garbage collection done and transported to final disposal sites, Daily street cleaning a cross the entire Municipality done, Hedges trimmed in the First and Second 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 compound slashed, Daily garbage collection done and transported to final disposal sites, Daily street cleaning a cross the entire Municipality done, Hedges trimmed in the Second Quarter.
221001 Advertising and Public Relations	240	0	0 %		0
221012 Small Office Equipment	1,400	200	14 %		65
222001 Telecommunications	0	8,640	0 %		0
224004 Cleaning and Sanitation	2,800	600	21 %		600

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227001 Travel inland	3,822	675	18 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,262	10,115	122 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,262	10,115	122 %	1,340

Reasons for over/under performance: Inadequate funds especially Local revenue to cater for Sanitation days

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(62) Training 62 Health workers in Health centres	(49) 49 Health workers at Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III trained in the First and Second Quarter	(62) Training 62 Health workers in Health centres	(49) 49 Health workers at Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III trained in the Second Quarter
No of trained health related training sessions held.	(30) 30 training sessions, 6 per quarter including CMEs for staff at health units.	(22) 22 training sessions conducted in the First and Second Quarter including CMEs for staff at health units.	(8) 8 training sessions conducted in the First Quarter including CMEs for staff at health units.	(14) 14 training sessions conducted in the Second Quarter including CMEs for staff at health units.
Number of outpatients that visited the Govt. health facilities.	(37000) 3700 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	(8686) 8686 outpatients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III	(9250) 9250 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II in the Second Quarter	(8686) 8686 outpatients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III
Number of inpatients that visited the Govt. health facilities.	(800) Admitting and managing 800 inpatients	(633) 633 In-patients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III	(200) Admitting and managing 200 inpatients at both Health Centres in the Second Quarter	(633) 633 In-patients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries conducted at Health Centres	(338) 338 Deliveries conducted in the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III	(375) 375 Deliveries conducted at Health Centres in the Second Quarter	(338) 338 Deliveries conducted in the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III
% age of approved posts filled with qualified health workers	(43%) Having 43% of approved posts filled with qualified health workers	(53%) 53% of approved posts filled with qualified health workers	(53%) Having 53% of approved posts filled with qualified health workers in the Second Quarter	(53%) 53% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Having 100% villages with functional VHTs	(70%) 70% of villages with functional VHTs	(100%) Having 53% of approved posts filled with qualified health workers in the Second Quarter	(70%) 70% of villages with functional VHTs

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No of children immunized with Pentavalent vaccine	(1200) Having Children immunized with Pentavalent vaccine	(269) 269 Children immunized with pentavalent vaccine in the First and Second Quarter.	(300) Having Children immunized with Pentavalent vaccine in the Second Quarter	(269) 269 Children immunized with pentavalent vaccine in the Second Quarter.
Non Standard Outputs:	12 Months reports prepared by health centres and patient lists updated	6 Months Health report prepared and patient lists updated.	3 Months reports prepared by health centres and patient lists updated in the Second Quarter	3 Months Health report prepared and patient lists updated.
263104 Transfers to other govt. units (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	36,954	18,460	50 %	9,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,954	18,460	50 %	9,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,954	18,460	50 %	9,249

Reasons for over/under performance: Under staffing in the Health Department

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	BOQs for placenta pit prepared	Construction of gate at Ntungamo Health Centre IV commenced.	Contractor for constructing a fence at Ntungamo Health Center IV Identified	Construction of gate at Ntungamo Health Centre IV commenced.
312104 Other Structures	50,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,120	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,120	0	0 %	0

Reasons for over/under performance: No Challenge

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

N/A

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Non Standard Outputs:	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 offices	6 Months salary paid to Health workers, Staff allowances paid, Departmental stationary procured, Fuel and Lubricants procured. Weekly supervision and monthly monitoring done, Fourth and First Quarter departmental budget performance report compiled and submitted to relevant offices	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 Health workers, Staff allowances paid, Departmental stationary procured, Fuel and Lubricants procured. Weekly supervision and monthly monitoring done, First Quarter Departmental budget performance report compiled and submitted to relevant offices
211101 General Staff Salaries	683,087	347,552	51 %	176,836
221008 Computer supplies and Information Technology (IT)	1,800	435	24 %	285
221011 Printing, Stationery, Photocopying and Binding	1,200	125	10 %	125
222001 Telecommunications	1,800	890	49 %	450
227001 Travel inland	3,640	820	23 %	410
227004 Fuel, Lubricants and Oils	3,000	720	24 %	0
228002 Maintenance - Vehicles	1,600	396	25 %	0
Wage Rect:	683,087	347,552	51 %	176,836
Non Wage Rect:	13,040	3,386	26 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,127	350,938	50 %	178,106
Reasons for over/under performance:	Inadequate funds			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	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,	17624 Outpatients, 1165 Inpatients and 214 referrals to be well managed, 2245 Antenatal mothers to be assessed and managed, 654 Deliveries to be conducted, Antenatal and HCT out reaches to be carried out, 6 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 6 months Health unit staff meetings conducted, 1 HUMC Meetings conducted in the First and 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 Second Quarter.	8686 Outpatients, 633 Inpatients and 90 referrals to be well managed, 1870 Antenatal mothers to be assessed and managed, 338 Deliveries to be conducted, 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, 1 HUMC Meetings conducted in the second Quarter.
227001 Travel inland	1,508	203	13 %	203
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,108	1,003	32 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,108	1,003	32 %	603
Reasons for over/under performance:	Under staffing in Health Department			
Total For Health : Wage Rect:	683,087	347,552	51 %	176,836
Non-Wage Reccurent:	70,765	137,105	194 %	34,532
GoU Dev:	50,120	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	803,971	484,657	60.3 %	211,367

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 months salary paid to primary school teachers in seven government schools, PLE Examinations conducted and supervised	3 months salary paid to primary school teachers in seven government schools in the First and Second 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 in the Second Quarter
211101 General Staff Salaries	710,536	272,987	38 %		138,028
211103 Allowances (Incl. Casuals, Temporary)	2,945	0	0 %		0
Wage Rect:	710,536	272,987	38 %		138,028
Non Wage Rect:	2,945	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	713,481	272,987	38 %		138,028
Reasons for over/under performance: Non Functionality of education sector due to COVID-19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(85) 85 Qualified primary teachers paid their Salaries	(72) 72 Qualified primary teachers paid their Salaries		(85)85 Qualified primary teachers paid their Salaries in the Second Quarter	(72)72 Qualified primary teachers paid their Salaries
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(72) 72 QUALIFIED TEACHERS		(85)85 QUALIFIED TEACHERS	(72)72 QUALIFIED TEACHERS
No. of pupils enrolled in UPE	(3650) 3650 Number of pupils enrolled annually	(0) None		(3650)3650 Number of pupils enrolled in the Second Quarter	(0)None
No. of student drop-outs	(22) 22 Students dropped out of school	(0) None		(5)5 Students dropped out of school in the Second Quarter	(0)None
No. of Students passing in grade one	(65) 65 Students passing in grade one	(0) None		(65)65 Students passing in grade one	(0)None
No. of pupils sitting PLE	(300) 300 Pupils sitting for PLE	(0) None		(300)300 Pupils sitting for PLE	(0)None

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Non Standard Outputs:		School registered updated, staff salaries for twelve months paid, Number of school dropout reduced, monitoring and supervision of schools done	None		School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done	None	
263367	Sector Conditional Grant (Non-Wage)	70,021	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	70,021	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	70,021	0	0 %			0
Reasons for over/under performance:		Non functionality of school due to COVID-19 hindered operations					
Capital Purchases							
Output : 078180 Classroom construction and rehabilitation							
No. of classrooms constructed in UPE		(0) None	(0) None		(0)None	(0)None	
No. of classrooms rehabilitated in UPE		(0) None	(0) None		(0)None	(0)None	
Non Standard Outputs:		Payment for retention for Ntungamo Primary School classroom block made	Retention for Ntungamo Primary school to be paid in the Third Quarter		Payment for retention for Ntungamo Primary School classroom block made	Retention for Ntungamo Primary school to be paid in the Third Quarter	
312101	Non-Residential Buildings	11,679	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	11,679	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	11,679	0	0 %			0
Reasons for over/under performance:		Retention to be paid in the Third Quarter					
Output : 078182 Teacher house construction and rehabilitation							
No. of teacher houses constructed		(1) 1 Staff house constructed at Ruhooko Primary School	(0) Staff house at Ruhooko Primary school completed and its retention to be paid in the third quarter		(1)Contractor for Constructing a staff house at Ruhooko Primary school identified	(0)Staff house at Ruhooko Primary school completed and its retention to be paid in the third quarter	
No. of teacher houses rehabilitated		(0) None	(0) None		(0)Nione	(0)None	
Non Standard Outputs:		Constructing 1 teachers house at Ruhooko Primary School and payment for retention for staff house at Rukindo Primary School	Staff house at Ruhooko Primary school completed.		Contractor for Constructing a staff house at Ruhooko Primary school identified, payment for retention for staff house at Rukindo Primary School	Staff house at Ruhooko Primary school completed.	
312102	Residential Buildings	57,952	0	0 %			0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,952	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,952	0	0 %	0

Reasons for over/under performance: payment for retention for staff house at Rukindo Primary School and Ruhooko to be paid in the third quarter due to delayed release of funds

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

N/A				
Non Standard Outputs:	12 Months salary for Secondary school teachers paid	3 Months salary for Secondary school teachers paid in the First and Second 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
211101 General Staff Salaries	519,119	196,320	38 %	100,705
Wage Rect:	519,119	196,320	38 %	100,705
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	519,119	196,320	38 %	100,705

Reasons for over/under performance: Non functionality of school due to COVID-19

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1258) 1258 students enrolled at Kyamate Secondary School	(0) None	(1258) 1258 students enrolled at Kyamate Secondary School	(0) None
No. of teaching and non teaching staff paid	(40) 40 Teaching and Non Teaching staff paid the wages	(0) None	(40) 40 Teaching and Non Teaching staff paid the wages in the Second Quarter	(0) None
No. of students passing O level	(160) 160 Students Passing O LEVEL at Kyamate Secondary School	(0) None	(160) 160 Students Passing O LEVEL at Kyamate Secondary School	(0) None
No. of students sitting O level	(260) 260 students sitting for O LEVEL at Kyamate Secondary School	(0) None	(260) 260 students sitting for their UNEB Examinations	(0) None
Non Standard Outputs:	12 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	6 months salaries for teaching and non teaching staff paid	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
263367 Sector Conditional Grant (Non-Wage)	229,370	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,370	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,370	0	0 %	0

Reasons for over/under performance: Non Functionality of Education institutions due to COVID-19

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

N/A

Non Standard Outputs:	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 offices	6 months salary for two staff in the Education department paid, Monthly monitoring and supervision of all schools done, Monitoring report prepared and submitted to relevant offices.	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, monitoring and supervision of all schools done, Monitoring report prepared and submitted to relevant offices.
211101 General Staff Salaries	33,430	13,550	41 %	7,417
221008 Computer supplies and Information Technology (IT)	288	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	4,500	1,256	28 %	167
227004 Fuel, Lubricants and Oils	6,200	2,216	36 %	0
Wage Rect:	33,430	13,550	41 %	7,417
Non Wage Rect:	11,988	3,623	30 %	167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,418	17,173	38 %	7,584

Reasons for over/under performance: Non functionality of school due to COVID-19 which has affected operations

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports competitions, Scouting and MDD Competition conducted annually	None	Sports competitions, Scouting and MDD Competition conducted	None
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,016	38 %	2,666
221009 Welfare and Entertainment	8,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0

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227001 Travel inland	10,000	2,500	25 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,516	18 %	3,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,516	18 %	3,459
Reasons for over/under performance: Schools are not operating to carry out activities				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	Municipal staff trained as trainers of trainees towards re-opening of schools	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	Municipal staff trained as trainers of trainees towards re-opening of schools
221003 Staff Training	10,000	1,000	10 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance: Inadequate funds to facilitate the activity				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	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, Allowances for staff paid, Stationary procured, Telecommunications procured, Supply of PLE Examinations done	Fourth and First Quarter budget performance reports compiled and submitted to relevant offices, 6 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff in the First and Second Quarter	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 to staff in the Second Quarter	First Quarter departmental budget performance report compiled and submitted to relevant offices, 3 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff in the Second Quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	285	24 %	285

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221011 Printing, Stationery, Photocopying and Binding	1,700	125	7 %	125
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	6,857	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
228001 Maintenance - Civil	5,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,182	860	4 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,182	860	4 %	860
Reasons for over/under performance:		Inadequate funds Under staffing Lack of departmental means of transport		
<i>Total For Education : Wage Rect:</i>	<i>1,263,086</i>	<i>482,857</i>	<i>38 %</i>	<i>246,150</i>
<i>Non-Wage Reccurent:</i>	<i>374,506</i>	<i>10,998</i>	<i>3 %</i>	<i>5,486</i>
<i>GoU Dev:</i>	<i>69,631</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,707,223</i>	<i>493,855</i>	<i>28.9 %</i>	<i>251,636</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained	1 Grader, tractor and pickup maintained in the Second Quarter		1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Second Quarter	1 Grader and pickup maintained in the Second Quarter
228002 Maintenance - Vehicles	71,745	5,724	8 %		4,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,745	5,724	8 %		4,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,745	5,724	8 %		4,701
Reasons for over/under performance: Inadequate funds to execute all the activities					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	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 Nyakasa, Mpamizo, Manual Maintenance of ategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road and Kankole road, Road gangs paid for two months 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 Second Quarter.	Routine mechanized maintenance of Nyakasa, Mpamizo, Manual Maintenance of ategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road and Kankole road, Road gangs paid for two months in the Second Quarter
211103 Allowances (Incl. Casuals, Temporary)	55,520	17,800	32 %		9,000
213001 Medical expenses (To employees)	2,500	0	0 %		0

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224005	Uniforms, Beddings and Protective Gear	2,982	0	0 %	0
224006	Agricultural Supplies	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	135,000	50,000	37 %	35,000
228004	Maintenance – Other	182,000	35,000	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	379,002	102,800	27 %	44,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	379,002	102,800	27 %	44,000
Reasons for over/under performance: Budget cuts affect execution of activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
	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,	6 Months salary paid to 2 staff in the Engineering department, First and Second Quarter departmental budget performance report prepared, Project monitoring and supervision done, water and electricity utility bills paid, 6 months reports prepared in the First and second Quarter		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	3 Months salary paid to 2 staff in the Engineering department, First Quarter departmental budget performance report prepared, Project monitoring and supervision done, water and electricity utility bills paid, 3 months reports prepared in the second Quarter
211101	General Staff Salaries	66,579	16,581	25 %	556
211103	Allowances (Incl. Casuals, Temporary)	4,899	1,231	25 %	477
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
221014	Bank Charges and other Bank related costs	206	0	0 %	0
222001	Telecommunications	500	0	0 %	0
223005	Electricity	6,000	1,461	24 %	945
223006	Water	2,875	1,012	35 %	1,012
227001	Travel inland	9,014	988	11 %	0
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228001	Maintenance - Civil	7,796	0	0 %	0
	Wage Rect:	66,579	16,581	25 %	556
	Non Wage Rect:	43,290	5,142	12 %	2,884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,869	21,723	20 %	3,440

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds Under staffing in the department				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Tarmacking Kajinya-Tindibakira road under USMID- AF Programme.	None		Potential contractor to Tarmac Kajinya- Tindibakira road identified	None
312103 Roads and Bridges	4,337,221	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,337,221	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,337,221	0	0 %		0
Reasons for over/under performance:	None				
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(30) 30 Street lights installed along Ntungamo Town Streets Under USMID-AF	(0) None		(30)30 Street lights installed along Ntungamo Town	(0)None
Non Standard Outputs:	BOQs prepared	None		Contractor for street lights IDENTIFIED	None
312104 Other Structures	400,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	0	0 %		0
Reasons for over/under performance:	None				
Total For Roads and Engineering : Wage Rect:	66,579	16,581	25 %		556
Non-Wage Reccurent:	494,037	113,666	23 %		51,585
GoU Dev:	4,737,221	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,297,837	130,247	2.5 %		52,141

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Planting of 3 hectares of Eucalyptus in Kizaara forest land	(0) N/A		()	(0)N/A
Number of people (Men and Women) participating in tree planting days	(15) 10000 seedlings planted in Kizaara Forest Land	(10) 6 Women and 4 men participated		()Nil	(10)6 Women and 4 men participated
Non Standard Outputs:	N/A	Planted some trees in Municipal schools, Shaping of beautification 150 trees along Kaguta Muhangi Road.		N/A	Planted some trees in Municipal schools, Shaping of beautification 150 trees along Kaguta Muhangi Road.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
224006 Agricultural Supplies	1,000	750	75 %		750
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	750	30 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	750	30 %		750
Reasons for over/under performance:	Unpredictable weather changes which affected percentage of survival of the planted trees				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(01) One wetland action plan developed	(0) None		()One wetland action plan developed	(0)None
Area (Ha) of Wetlands demarcated and restored	() 0.5 hectares of wetland restored.	(0) None		()	(0)None
Non Standard Outputs:	N/A	None		N/A	None
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	() ESMPs, EIAs, ESS, Made for all Development Projects.	(1) One ESMP made for the quarry site made Project.	()	(1)One ESMP made for the quarry site made.
Non Standard Outputs:	N/A	N/A	Preparation of ESMPs, EIAs, for all Projects.	N/A
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Inadequate Funds to execute all the activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	(0) None	(01)quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	(0)None
Non Standard Outputs:	N/A	None	N/A	None
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	0	0 %	0
Reasons for over/under performance: No disputes reported in the Quarter				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	conducting 12 Physical Planning Committee Meetings. Carrying out routine monitoring and inspection of developments.	5 Physical Planning Committee Meetings organized in the First and Second Quarter.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.	2 Physical Planning Committee Meetings organized in the Second Quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,535	300	12 %	300
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,606	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0

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228004 Maintenance – Other	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,745	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,745	300	5 %	300
Reasons for over/under performance: No funds realized to facilitate the activity				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	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.	3months salary paid to 2 staff in the department, First quarter departmental budget performance report prepared, Submitted minutes to Ministry of Lands, Housing and Urban Development.	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.	3months salary paid to 2 staff in the department, First quarter departmental budget performance report prepared, Submitted minutes to Ministry of Lands, Housing and Urban Development.
211101 General Staff Salaries	54,000	23,902	44 %	11,981
211103 Allowances (Incl. Casuals, Temporary)	989	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	491	246	50 %	246
221011 Printing, Stationery, Photocopying and Binding	500	90	18 %	90
227001 Travel inland	2,000	490	25 %	490
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	54,000	23,902	44 %	11,981
Non Wage Rect:	5,980	825	14 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,980	24,727	41 %	12,806
Reasons for over/under performance: Funding gaps to execute all the activities.				
Total For Natural Resources : Wage Rect:	54,000	23,902	44 %	11,981
Non-Wage Reccurent:	17,445	1,875	11 %	1,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,445	25,777	36.1 %	13,856

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108107 Gender Mainstreaming					
N/A					
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	None		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	None
221011 Printing, Stationery, Photocopying and Binding	395	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395	0	0 %		0
Reasons for over/under performance:		Inadequate funds			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Inputs procured and given to 20 YLP groups	(2) 2 YLP groups supported through sensitization meetings		(5)Inputs procured and given to 5 YLP groups	(2)2 YLP groups supported through sensitization meetings
Non Standard Outputs:	20 youth groups trained, 20 Groups recovered YLP funds, Monitoring 20 Youth groups, Identfyng and resettling 8 abandoned children, Quarterly reports compiled and submitted to relevant users	3 YLP groups were monitored and supervised,		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	3 YLP groups were monitored and supervised,
222001 Telecommunications	606	303	50 %		153
227001 Travel inland	1,188	594	50 %		297

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227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,494	897	26 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,494	897	26 %	450
Reasons for over/under performance: Most of the juveniles report cases directly to the police.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils	(2) One Youth Council Executive meeting held at the Municipal Head Quarters	(1)At Ntungamo Municipal Council 1 Youth councils conducted in the Second Quarter.	(1)One Youth Council Executive meeting held at the Municipal Head Quarters
Non Standard Outputs:	4 Conducting Youth Councils At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis	Two Youth Council meeting held at the Municipal Head Quarters	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the Second Quarter	One Youth Council meeting held at the Municipal Head Quarters
227001 Travel inland	2,573	1,136	44 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	1,136	44 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573	1,136	44 %	662
Reasons for over/under performance: Inadequate funding				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(16) 16 inputs supplied to disabled and elderly community	(4) 4 PWD groups mobilized to benefit from PWD National Grant	(4)4 inputs supplied to disabled and elderly community in the Second Quarter	(0)None
Non Standard Outputs:	4 PWD council meetings held, 16 PWD groups identified for funding, 4 Monitoring sessions conducted, Minutes taken, compiled and filed	2 PWD council meeting held, 16 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the First and Second 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, 12 PWD groups identified for funding, Minutes taken, compiled and filed in the Second Quarter.
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds from the centre					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 women councils held at the Municipal council hall	(2) 2 women council held at the Municipal council hall in the First and Second quarter		(1)1 women council held at the Municipal council hall in the Second quarter	(1)1 women council held at the Municipal council hall in the Second quarter
Non Standard Outputs:	20 women groups identified for funding under UWEP, 4 Women councils held, Quarterly monitoring of women groups done, Minutes taken, compiled and filed	3 Women groups identified for funding in the Quarter, 1 Women council meeting held, 2 women groups monitored, Minutes taken, compiled and filed in the First and Second Quarter		5 women groups identified for funding under UWEP, 1 Women council held, Second Quarter monitoring of women groups done, Minutes taken, compiled and filed in the Second Quarter	1 Women council meeting held, 2 women groups monitored, Minutes taken, compiled and filed in the Second Quarter
227001 Travel inland	1,999	1,140	57 %		1,140
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,499	1,140	46 %		1,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,499	1,140	46 %		1,140
Reasons for over/under performance: Delayed release of funds					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	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	6 months salary paid to staff in the department, Second quarter departmental budget performance report prepared and submitted to relevant offices, Departmental stationary procured, fuels, oils and lubricants procured, Monitoring and supervision of groups done in the First and second quarter.		3 months salary paid to 4 staff in the Community based service department, Second Quarter budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted in the Second Quarter	3 months salary paid to staff in the department, First quarter departmental budget performance report prepared and submitted to relevant offices, Departmental stationary procured, fuels, oils and lubricants procured, Monitoring and supervision of groups done in the second quarter.
211101 General Staff Salaries	31,074	12,692	41 %		5,661
211103 Allowances (Incl. Casuals, Temporary)	1,516	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	285	29 %		285

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221011 Printing, Stationery, Photocopying and Binding	871	550	63 %	550
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,320	0	0 %	0
Wage Rect:	31,074	12,692	41 %	5,661
Non Wage Rect:	7,507	1,835	24 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,580	14,527	38 %	6,996
Reasons for over/under performance:		Under staffing Lack of departmental means of transport (vehicle)		
<i>Total For Community Based Services : Wage Rect:</i>	<i>31,074</i>	<i>12,692</i>	<i>41 %</i>	<i>5,661</i>
<i>Non-Wage Reccurent:</i>	<i>17,667</i>	<i>5,307</i>	<i>30 %</i>	<i>3,887</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,741</i>	<i>17,999</i>	<i>36.9 %</i>	<i>9,548</i>

Vote:775 Ntungamo Municipal Council

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for twelve months paid to two staff in the planning department.	Salaries for six 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.
211101 General Staff Salaries	24,859	12,607	51 %		6,671
Wage Rect:	24,859	12,607	51 %		6,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	12,607	51 %		6,671
Reasons for over/under performance: Inadequate remuneration compared to the work done by the department.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled and put to use. Collecting data from the Municipal Council wards and Compiling the statistical Abstract	Strategic plan for statistics was prepared and submitted. Data collection from the field for compilation of statistical Abstract done.		Data for compilation of the statistical Abstract book collected.	Data collection from the field for compilation of statistical Abstract done.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	588	29 %		103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	888	17 %		253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	888	17 %		253
Reasons for over/under performance: Inadequate funds					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	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.	Budget conference organized and stake holders interests communicated and feed back on what is done highlighted.	Budget conference organized and stake holders interests communicated and feed back on what is done highlighted.	Budget conference organized and stake holders interests communicated and feed back on what is done highlighted.
211103 Allowances (Incl. Casuals, Temporary)	1,518	1,518	100 %	1,518
221011 Printing, Stationery, Photocopying and Binding	118	118	100 %	118
227001 Travel inland	2,690	2,690	100 %	2,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	4,326	100 %	4,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	4,326	100 %	4,326
Reasons for over/under performance:	Inadequate funds for all the Municipal priorities.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	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.	Fourth Quarter and First Quarter budget performance reports prepared and submitted to relevant offices, Technical planning committee meetings organized, Performance assessment by KPMG coordinated and data collected from Municipal Divisions/ project sites for reporting purposes.	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.	First Quarter budget performance report prepared and submitted to the relevant offices, Technical planning committee meetings organized, Performance assessment by KPMG coordinated, purchase of internet for PBS done and data collected from Municipal Divisions and project sites for reporting purposes.
211103 Allowances (Incl. Casuals, Temporary)	4,302	1,743	41 %	873
221008 Computer supplies and Information Technology (IT)	5,090	2,455	48 %	2,455
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	1,200	600	50 %	300

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227001 Travel inland	6,626	3,203	48 %	2,158
227004 Fuel, Lubricants and Oils	4,004	1,902	48 %	901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,722	10,153	47 %	6,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,722	10,153	47 %	6,937
Reasons for over/under performance: Unstable PBS and inadequate skills for Heads of Departments.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.	Second Quarter Monitoring and evaluation of Government projects organized and monitoring 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.	
227001 Travel inland	4,080	1,866	46 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	1,866	46 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	1,866	46 %	906
Reasons for over/under performance:				
Total For Planning : Wage Rect:	24,859	12,607	51 %	6,671
Non-Wage Reccurent:	35,228	17,233	49 %	12,422
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,086	29,840	49.7 %	19,093

Vote:775 Ntungamo Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salary paid to staff under Internal Audit department, 4 Quarterly Audit reports prepared and submitted to relevant offices	Six Months staff salary paid to staff in the department in the First and Second Quarter, Fourth and First Quarter departmental budget performance report prepared and submitted to relevant offices. Second Quarter Audit reports compiled 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	Three Months staff salary paid to staff in the department in the Second Quarter, First Quarter departmental budget performance report prepared and submitted to relevant offices.
211101 General Staff Salaries	24,859	6,055	24 %		3,167
Wage Rect:	24,859	6,055	24 %		3,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	6,055	24 %		3,167
Reasons for over/under performance:	Inadequate funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	(2) 2 Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities		(1)One Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	(1)One Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) internal audit reports to be submitted before every 15th of the next month after the quarter	(2) 2 internal audit reports to be submitted before every 15th of the next month after the quarter		(2022-02-15)1 internal audit reports to be submitted before every 15th of the next month after the quarter	(2021-12-15)1 internal audit reports to be submitted before every 15th of the next month after the quarter
Non Standard Outputs:	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted	Asset Registers verified, Physical assets inspected, Surprise checks conducted,		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,
211103 Allowances (Incl. Casuals, Temporary)	3,560	1,780	50 %		890

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221008 Computer supplies and Information Technology (IT)	1,120	285	25 %	285
221011 Printing, Stationery, Photocopying and Binding	240	100	42 %	100
221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	3,719	800	22 %	800
227004 Fuel, Lubricants and Oils	3,000	200	7 %	200
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	3,165	23 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	3,165	23 %	2,275
Reasons for over/under performance:		Under staffing in the department Lack of departmental means of transport Lack of departmental means of transport		
Total For Internal Audit : Wage Rect:	24,859	6,055	24 %	3,167
Non-Wage Reccurent:	13,600	3,165	23 %	2,275
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,458	9,220	24.0 %	5,443

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Businesses registered, Businesses linked to Financial Institutions, Businesses linked to UNBS	(2) 2 Radio talk show participated in.		(1)Businesses registered in the Second Quarter	(1)1 Radio talk show participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings to be held with the business community	(1) 1 meeting on sensitization of traders held at Municipality in the First Quarter		(1)1 trade sensitization meetings to be held with the business community in the Second Quarter	(0)None
No of businesses inspected for compliance to the law	(2000) 2000 Inspection of business for Weighing scales, trade in illegal goods, expiry goods, and display of the locally produced items	(75) 75 Businesses inspected for compliance to the law.		(500)of the locally produced items in the Second Quarter	(50)50 Businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(1500) 1500 Issuance of licenses to the businesses that conform to the requirements	(280) 280 businesses issued with trade licenses.		(375)requirements in the Second Quarter	(200)200 businesses issued with trade licenses.
Non Standard Outputs:	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.	6 months Salaries for staff in the department paid, Fourth and First Quarter Budget performance reports prepared 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, First Quarter Budget performance reports prepared and submitted to relevant offices.
211101 General Staff Salaries	9,582	4,066	42 %		2,368
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		75
221001 Advertising and Public Relations	900	200	22 %		200
221009 Welfare and Entertainment	200	100	50 %		100
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %		200
222001 Telecommunications	600	300	50 %		150

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227001	Travel inland	2,200	1,490	68 %	1,100
227004	Fuel, Lubricants and Oils	700	250	36 %	125
	Wage Rect:	9,582	4,066	42 %	2,368
	Non Wage Rect:	5,800	2,690	46 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,382	6,756	44 %	4,318
Reasons for over/under performance:		-Inadequate funds from the central Government -COVID-19 still has a big impact on the community			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Radio awareness talk shows conducted	(2) 1 Radio awareness talk shows conducted in the First and Second Quarter		(1)1 Radio awareness talk shows conducted in the Second Quarter	(1)1 Radio awareness talk shows conducted in the Second Quarter
No of businesses assisted in business registration process	(500) 500 businesses assisted with business registration to URSB	(15) 15 businesses assisted with business registration to URSB in the Second Quarter		(125)125 businesses assisted with business registration to URSB in the Second Quarter	(7)7 businesses assisted with business registration to URSB in the Second Quarter
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprise Identification done for Potential firms	(0) None		(0)None	(0)None
Non Standard Outputs:	Awareness campaigns advocated for in the FY, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,	Awareness campaigns advocated for in the First and Second Quarter, New businesses registered, Potential firms linked to UNBS.		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 Second Quarter, New businesses registered, Potential firms linked to UNBS.
211103	Allowances (Incl. Casuals, Temporary)	300	100	33 %	50
227001	Travel inland	300	150	50 %	126
227004	Fuel, Lubricants and Oils	194	97	50 %	97
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	794	347	44 %	273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	794	347	44 %	273
Reasons for over/under performance:		-Most of the businesses are not aware about business registration and its advantages.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) At at least 2 producers or producer groups linked to market internationally through UEPB	(0) None		(0)None	(0)None

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No. of market information reports disseminated	(4) 4 quarterly reports of market information prepared and disseminated on public notice boards	(2) 2 reports of market information prepared and disseminated on public notice boards in the First and Second Quarter	(1)1 reports of market information prepared and disseminated on public notice boards in the Second Quarter	(1)1 reports of market information prepared and disseminated on public notice boards in the Second Quarter
Non Standard Outputs:	Quarterly reports on market information made and disseminated, Producers identified and linked to UEPB	First and Second Quarter report on market information made and disseminated.	Second Quarter report on market information made and disseminated, Producers identified and linked to UEPB	Second Quarter report on market information made and disseminated.
227001 Travel inland	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	150	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	150	50 %	150
Reasons for over/under performance:	COVID-19 has greatly affected markets			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 cooperative groups supervised	(33) 33 cooperative groups supervised in the First and Second Quarter	(8)8 cooperative groups supervised in the Second Quarter	(16)16 cooperative groups supervised in the Second Quarter
No. of cooperative groups mobilised for registration	(6) 6 of cooperative groups mobilized for registration	(2) 2 of cooperative group were mobilized for registration in the First and Second Quarter	(1)1 of cooperative group mobilized for registration in the Second Quarter	(2)2 of cooperative group were mobilized for registration in the Second Quarter
No. of cooperatives assisted in registration	(10) 10 of cooperatives assisted in registration	(0) None	(2)2 of cooperatives assisted in registration	(0)None
Non Standard Outputs:	32 Cooperative groups supervised, 6 Mobilized for registration and 5 cooperative groups assisted in registration,	16 Cooperative groups supervised, 2 Cooperatives groups were Mobilized for registration in the Second Quarter.	8 Cooperative groups supervised, 1 Mobilized for registration and 2 cooperative groups assisted in registration in the Second Quarter.	16 cooperative groups supervised in the Second Quarter
227001 Travel inland	400	200	50 %	200
227004 Fuel, Lubricants and Oils	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	200	37 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	200	37 %	200
Reasons for over/under performance:	Co-operatives were affected due COVID-19			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(3) 3 tourism promotion activities mainstreamed in municipal development plans	(1) None	(1)1 tourism promotion activities mainstreamed in municipal development plans	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(4) 4 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(1)1 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(2)3 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) At least one new tourism sites identified	(0) None	(0)None	(0)None
Non Standard Outputs:	120 New hotels, lodges and restaurants identified, Tourism sites identified	13 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 Second Quarter	8 New hotels, lodges and restaurants identified, Tourism sites identified in the Second Quarter
221002 Workshops and Seminars	571	282	49 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571	282	49 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571	282	49 %	282

Reasons for over/under performance: Covid-19 affected the operations of Tourism sector.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) 4 opportunities identified for industrial development in the municipality	(1) 1 opportunity identified for industrial development in the municipality in the Second Quarter	(1)1 opportunity identified for industrial development in the municipality in the Second Quarter	(0)None
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(2) 1 producer group identified for collective value addition support in the Second Quarter	(1)1 producer group identified for collective value addition support in the Second Quarter	(1)1 producer group identified for collective value addition support in the Second Quarter
No. of value addition facilities in the district	(8) 8 value addition facilities identified in the municipality	(3) 3 value addition facilities identified in the municipality in the Second Quarter	(2)2 value addition facilities identified in the municipality in the Second Quarter	(1)1 value addition facilities identified in the municipality in the Second Quarter
A report on the nature of value addition support existing and needed	(1) one report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed.	(0)None	(1)1 report on the nature of value addition support existing and needed.
Non Standard Outputs:	New potentials for value addition in the Municipality identified and Profiled	1 new potential for value addition in the Municipality identified and profiled.	New potentials for value addition in the Municipality identified and Profiled	1 new potential for value addition in the Municipality identified and profiled.
227001 Travel inland	350	175	50 %	175

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	175	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350	175	50 %	175
Reasons for over/under performance: Lack of awareness and knowledge on some of products of which could be of value addition.				
<i>Total For Trade Industry and Local Development :</i>	9,582	4,066	42 %	2,368
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	8,355	3,844	46 %	3,030
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	17,937	7,910	44.1 %	5,398

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				687,933	0
Sector : Agriculture				55,176	0
Programme : Agricultural Extension Services				31,380	0
Lower Local Services					
Output : LLG Extension Services (LLS)				31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kahunga Ward	Kahunga Ward Kahunga Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Muko Ward	Muko Ward Muko ward	Sector Conditional Grant (Non-Wage)		15,690	0
Programme : District Production Services				23,796	0
Capital Purchases					
Output : Administrative Capital				23,796	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Muko Ward Head Quarters	Sector Development Grant		2,000	0
Building Construction - Construction Expenses-213	Muko Ward Head Quarters	Sector Development Grant		2,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1061	Muko Ward Head Quarters	Sector Development Grant		1,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Muko Ward Head Quarters	Sector Development Grant		996	0
Item : 312213 ICT Equipment					
ICT - Cameras-724	Muko Ward Head Quarters	Sector Development Grant		1,000	0
ICT - Computers-733	Muko Ward Head Quarters	Sector Development Grant		3,500	0
ICT - Laptop (Notebook Computer) - 779	Muko Ward Head Quarters	Sector Development Grant		2,500	0
ICT - Printers-821	Muko Ward Head Quarters	Sector Development Grant		1,300	0
ICT - Projectors-823	Muko Ward Head Quarters	Sector Development Grant		2,000	0
ICT - Tablet Computers-850	Muko Ward Head Quarters	Sector Development Grant		6,000	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Muko Ward Head Quarters	Sector Development Grant		1,500	0

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Sector : Works and Transport			400,000	0
Programme : Municipal Services			400,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			400,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Muko Ward Ntungamo Municipal Head Quarters	Urban Discretionary Development Equalization Grant	400,000	0
Sector : Education			32,756	0
Programme : Pre-Primary and Primary Education			32,756	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,077	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maato	Muko Ward	Sector Conditional Grant (Non-Wage)	15,120	0
Nyakihanga	Kahunga Ward	Sector Conditional Grant (Non-Wage)	5,957	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,679	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muko Ward Retention for Maato and Ntungamo P/S	Sector Development Grant	11,679	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kahunga Ward Western Division Head Quarters	Transitional Development Grant	200,000	0
LCIII : Eastern Division			107,815	0
Sector : Agriculture			31,380	0
Programme : Agricultural Extension Services			31,380	0
Lower Local Services				
Output : LLG Extension Services (LLS)			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyamate Ward	Kyamate Ward Kyamate ward	Sector Conditional Grant (Non-Wage)	15,690	0
Park Ward	Park Ward Park ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			76,435	0
Programme : Pre-Primary and Primary Education			76,435	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,483	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate	Kyamate Ward	Sector Conditional Grant (Non-Wage)	5,991	0
Ruhoko	Kyamate Ward	Sector Conditional Grant (Non-Wage)	8,150	0
Rukindo	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,342	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			57,952	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kyamate Ward Retention for Rukindo Primary School staff house	Sector Development Grant	7,100	0
Building Construction - Building Costs-210	Kyamate Ward Ruhoko Primary School	Sector Development Grant	50,852	0
LCIII : Central Division			4,449,182	0
Sector : Agriculture			31,380	0
Programme : Agricultural Extension Services			31,380	0
Lower Local Services				
Output : LLG Extension Services (LLS)			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Ward	Central Ward Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kikoni Ward	Kikoni Ward Kikoni ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			4,337,221	0
Programme : District, Urban and Community Access Roads			4,337,221	0
Capital Purchases				
Output : Administrative Capital			4,337,221	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Services-1560	Central Ward Tarmacking Kajinya Tindibakia road	Urban Discretionary Development Equalization Grant	4,337,221	0
Sector : Education			30,461	0
Programme : Pre-Primary and Primary Education			30,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoni SDA	Kikoni Ward	Sector Conditional Grant (Non-Wage)	16,548	0
Ntungamo	Kikoni Ward	Sector Conditional Grant (Non-Wage)	13,913	0
Sector : Health			50,120	0
Programme : Primary Healthcare			50,120	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Ntungamo Health Centre IV	Central Ward Ntungamo HC IV	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Administrative Capital			50,120	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Ward Ntungamo Health Centre IV	Sector Development Grant	50,120	0
LCIII : Missing Subcounty			266,324	0
Sector : Education			229,370	0
Programme : Secondary Education			229,370	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMATE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	229,370	0
Sector : Health			36,954	0
Programme : Primary Healthcare			36,954	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ntungamo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,795	0
Ruhoko Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,159	0