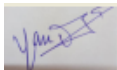

Vote:775 Ntungamo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 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: 06/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	728,286	365,756	50%
Discretionary Government Transfers	6,098,098	717,671	12%
Conditional Government Transfers	2,965,797	2,465,130	83%
Other Government Transfers	477,607	5,357,072	1122%
External Financing	0	0	0%
Total Revenues shares	10,269,788	8,905,629	87%

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	1,296,314	578,083	80%	36%	45%
Finance	191,691	135,539	127,234	71%	66%	94%
Statutory Bodies	218,502	157,385	136,090	72%	62%	86%
Production and Marketing	202,178	131,680	86,662	65%	43%	66%
Health	803,971	794,276	723,746	99%	90%	91%
Education	1,707,223	1,255,448	994,952	74%	58%	79%
Roads and Engineering	5,297,837	4,974,841	212,930	94%	4%	4%
Natural Resources	71,445	44,623	40,673	62%	57%	91%
Community Based Services	48,741	31,818	26,717	65%	55%	84%
Planning	60,086	48,200	40,049	80%	67%	83%
Internal Audit	38,458	23,082	12,913	60%	34%	56%
Trade Industry and Local Development	17,937	12,423	11,677	69%	65%	94%
Grand Total	10,269,788	8,905,629	2,991,725	87%	29%	34%
<i>Wage</i>	2,536,636	1,983,762	1,669,382	78%	66%	84%
<i>Non-Wage Recurrent</i>	2,068,445	1,335,186	943,855	65%	46%	71%
<i>Domestic Devt</i>	5,664,707	5,586,681	378,489	99%	7%	7%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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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 three the Municipal received UGX 8,905,629,000 cumulatively indicating 87% performance of Budget received. The Municipal cumulatively received Other Government Transfers of Ugx 5,357,072,000 that over performed at 1122% because USMID funds being considered under Other Government Transfers instead of Urban Discretionary Development Equalization Grant where it was budgeted , Conditional Government Transfers of Ugx 2,465,130,000 that over performed at 83% due to more Sector Development Grant, Transitional Development Grant & more Sector Conditional Grant (Non-Wage) released in quarter three than planned, Discretionary Government Transfers of Ugx 717,671,000 that under performed at 12% because USMID funds released in quarter three were not uploaded on PBS under Urban Discretionary Development Equalization Grant and Locally Raised Revenue of Ugx 365,756,000 which under performed at 50% 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 2,991,725,000 reflecting 34% releases spent leaving unspent balance of UGX 5,913,904,000 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	365,756	50 %
Local Services Tax	43,582	29,821	68 %
Occupational Permits	1,400	0	0 %
Local Hotel Tax	14,472	7,602	53 %
Application Fees	5,153	4,760	92 %
Business licenses	162,262	96,368	59 %
Rent & Rates - Non-Produced Assets – from private entities	193,976	46,441	24 %
Refuse collection charges/Public convenience	8,040	1,710	21 %
Property related Duties/Fees	10,975	2,740	25 %
Advertisements/Bill Boards	9,442	3,794	40 %
Animal & Crop Husbandry related Levies	20,532	14,840	72 %
Inspection Fees	22,400	33,417	149 %
Market /Gate Charges	180,600	107,962	60 %
Other Fees and Charges	49,800	7,778	16 %
Street Parking fees	3,600	2,583	72 %
Other fines and Penalties - private	1,625	4,701	289 %
Windfall Gains	427	1,238	290 %
2a.Discretionary Government Transfers	6,098,098	717,671	12 %
Urban Unconditional Grant (Non-Wage)	267,037	200,278	75 %
Urban Unconditional Grant (Wage)	584,528	438,396	75 %
Urban Discretionary Development Equalization Grant	5,246,532	78,997	2 %
2b.Conditional Government Transfers	2,965,797	2,465,130	83 %
Sector Conditional Grant (Wage)	1,952,108	1,545,365	79 %
Sector Conditional Grant (Non-Wage)	557,313	477,061	86 %
Sector Development Grant	143,547	140,149	98 %
Transitional Development Grant	200,000	200,000	100 %

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Pension for Local Governments	112,829	102,555	91 %
2c. Other Government Transfers	477,607	5,357,072	1122 %
Support to PLE (UNEB)	2,945	0	0 %
Uganda Road Fund (URF)	474,662	189,537	40 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	5,167,535	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	10,269,788	8,905,629	87 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council approved budget of Ugx 728,285,983 as local revenue but collected Ugx 365,756,000 cumulatively reflecting 50% performance in the Third 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. However there was over in Local Revenue collected from Inspection Fees, Other fines and Penalties - private and Windfall Gains.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 9,063,895,000 as Central Government Transfers but received Ugx 3,182,800,000 cumulatively reflecting 35% 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), Pension for Local Governments 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 5,357,072,000 cumulatively reflecting 1122% over performance which was due to released USMID funds being uploaded on PBS as Other Government Transfers instead of Urban Discretionary Development Equalization Grant. However there was under performance caused by Central Government not releasing Support to PLE (UNEB) and also releasing less URF than planned.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	170,645	82,705	48 %	42,661	20,586	48 %
District Production Services	31,532	3,957	13 %	9,866	1,323	13 %
Sub- Total	202,178	86,662	43 %	52,527	21,909	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,897,837	212,930	4 %	1,585,894	82,683	5 %
Municipal Services	400,000	0	0 %	133,333	0	0 %
Sub- Total	5,297,837	212,930	4 %	1,719,228	82,683	5 %
Sector: Trade and Industry						
Commercial Services	17,937	11,677	65 %	4,484	4,157	93 %
Sub- Total	17,937	11,677	65 %	4,484	4,157	93 %
Sector: Education						
Pre-Primary and Primary Education	853,133	497,637	58 %	221,295	224,650	102 %
Secondary Education	748,489	450,315	60 %	187,122	253,995	136 %
Education & Sports Management and Inspection	105,600	47,000	45 %	26,400	22,452	85 %
Sub- Total	1,707,223	994,952	58 %	434,817	501,097	115 %
Sector: Health						
Primary Healthcare	104,736	186,711	178 %	30,361	53,995	178 %
Health Management and Supervision	699,236	537,035	77 %	174,809	185,095	106 %
Sub- Total	803,971	723,746	90 %	205,169	239,089	117 %
Sector: Water and Environment						
Natural Resources Management	71,445	40,673	57 %	17,861	14,896	83 %
Sub- Total	71,445	40,673	57 %	17,861	14,896	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	48,741	26,717	55 %	12,185	8,717	72 %
Sub- Total	48,741	26,717	55 %	12,185	8,717	72 %
Sector: Public Sector Management						
District and Urban Administration	1,611,718	578,083	36 %	402,929	279,748	69 %
Local Statutory Bodies	218,502	136,090	62 %	54,625	49,487	91 %
Local Government Planning Services	60,086	40,049	67 %	15,022	10,209	68 %
Sub- Total	1,890,306	754,222	40 %	472,577	339,445	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,691	127,234	66 %	47,923	42,849	89 %
Internal Audit Services	38,458	12,913	34 %	9,615	3,693	38 %
Sub- Total	230,149	140,147	61 %	57,537	46,542	81 %
Grand Total	10,269,788	2,991,725	29 %	2,976,386	1,258,535	42 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	827,779	587,003	71%	206,945	200,431	97%
Locally Raised Revenues	85,302	71,110	83%	21,325	18,759	88%
Multi-Sectoral Transfers to LLGs_NonWage	431,187	251,924	58%	107,797	89,884	83%
Pension for Local Governments	112,829	102,555	91%	28,207	42,174	150%
Urban Unconditional Grant (Non-Wage)	25,424	19,068	75%	6,356	6,356	100%
Urban Unconditional Grant (Wage)	173,037	142,347	82%	43,259	43,259	100%
Development Revenues	783,939	709,311	90%	195,985	526,198	268%
Multi-Sectoral Transfers to LLGs_Gou	153,625	78,997	51%	38,406	26,332	69%
Other Transfers from Central Government	0	430,314	0%	0	430,314	0%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	1,611,718	1,296,314	80%	402,929	726,629	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,037	133,384	77%	43,259	34,297	79%
Non Wage	654,742	169,504	26%	163,685	58,463	36%
Development Expenditure						
Domestic Development	783,939	275,195	35%	195,985	186,989	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,611,718	578,083	36%	402,929	279,748	69%
C: Unspent Balances						
Recurrent Balances						
Wage		8,962				

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Non Wage	275,153		
Development Balances	434,116	61%	
Domestic Development	434,116		
External Financing	0		
Total Unspent	718,231	55%	

Summary of Workplan Revenues and Expenditure by Source

The approved Quarterly budget was Shs 402,929,000= and Quarter Out turn was Shs 726,629,000= performing at 180% over performance because all released USMID funds were uploaded on PBS in the third Quarter as other Government Transfers, recurrent revenues performed at 97% and development revenue at 268%. Locally Raised Revenues performed at 88%, Multi-Sectoral Transfers to LLGs_Non-Wage performed at 83%, Pension for Local Governments performed at 150%, Urban Unconditional Grant (Non-Wage) performed at 100% and Urban Unconditional Grant (Wage) performed at 100%, Transitional Development Grant at 139% and Multi-Sectoral Transfers to LLGs_Gou performed at 69%. The department spent Ugx 279,748,000= performing at 69% leaving unspent balance of Ugx 718,231,000/=.

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 Second Quarter budget performance report prepared. 3 Monthly TPC meetings held. Staffing levels maintained. 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. Procured 10 Council Tables, Executive chairs and Tables for Town Clerks and Mayors officer,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,691	135,539	71%	47,923	43,250	90%
Locally Raised Revenues	32,292	16,190	50%	8,073	3,400	42%
Urban Unconditional Grant (Non-Wage)	42,417	31,813	75%	10,604	10,604	100%
Urban Unconditional Grant (Wage)	116,981	87,536	75%	29,245	29,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,691	135,539	71%	47,923	43,250	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,981	86,502	74%	29,245	30,575	105%
Non Wage	74,709	40,732	55%	18,677	12,275	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,691	127,234	66%	47,923	42,849	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,034				
Non Wage		7,271				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,305	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 43,250,000 out of the quarterly budget of Ugx 47,923,000 reflecting 90% under performance in quarter Three because Locally raised revenue under performed at 42%. Out of UGX 43,250,000 received by the department, the department spent UGX 42,849,000 leaving unspent balance of UGX 8,305,000.

Vote:775 Ntungamo Municipal Council

Quarter3**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 9 months 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 Three, 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 Second Quarter departmental budget performance report.

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Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,502	157,385	72%	54,625	58,027	106%
Locally Raised Revenues	66,681	43,521	65%	16,670	20,072	120%
Urban Unconditional Grant (Non-Wage)	101,694	76,269	75%	25,424	25,424	100%
Urban Unconditional Grant (Wage)	50,127	37,595	75%	12,532	12,532	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	218,502	157,385	72%	54,625	58,027	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,127	36,081	72%	12,532	11,808	94%
Non Wage	168,375	100,009	59%	42,094	37,680	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,502	136,090	62%	54,625	49,487	91%
C: Unspent Balances						
Recurrent Balances						
Wage		1,514				
Non Wage		19,781				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,295	14%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive 54,625,000 ugx and received 58,027,000 ugx representing 106% over performance. The over performance was caused by more release of locally raised revenue to the department than planned. The department spent Ugx 49,487,000 leaving unspent balance of 21,295,000 ugx.

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Reasons for unspent balances on the bank account

The Unspent balance was sitting allowances of councilors which is not yet paid.

Highlights of physical performance by end of the quarter

Exgratia of Councillors paid, Conducted one Council meeting and Sectoral Committee 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**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,381	111,282	62%	44,595	21,404	48%
Locally Raised Revenues	2,460	0	0%	615	0	0%
Sector Conditional Grant (Non-Wage)	136,556	78,882	58%	34,139	10,604	31%
Sector Conditional Grant (Wage)	39,365	32,400	82%	9,841	10,800	110%
Development Revenues	23,796	20,398	86%	7,932	4,534	57%
Sector Development Grant	23,796	20,398	86%	7,932	4,534	57%
Total Revenues shares	202,178	131,680	65%	52,527	25,938	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	31,315	80%	9,841	10,800	110%
Non Wage	139,016	55,347	40%	34,754	11,109	32%
Development Expenditure						
Domestic Development	23,796	0	0%	7,932	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,178	86,662	43%	52,527	21,909	42%
C: Unspent Balances						
Recurrent Balances		24,621	22%			
Wage		1,085				
Non Wage		23,535				
Development Balances		20,398	100%			
Domestic Development		20,398				
External Financing		0				
Total Unspent		45,019	34%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was UGX 52,527,000/= and quarter outturn was UGX 25,938,000/= performing at 49%. The Quarter recurrent revenues under performed at 48% due to less Sector Conditional Grant (Non Wage) released than planned. Total quarter expenditure was Ugx 21,909,000/= rated at 42%. The department had unspent balance of Ugx 45,019,000/= in the Quarter.

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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. Procurement of Computers, Laptops, tablets and a Generator that will be done in the Fourth Quarter and also for Production office partitioning that hasn't been done

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, 12 sensitization at village level, 6 sensitization meetings at ward level and three sensitization meetings at Division level conducted.

Vote:775 Ntungamo Municipal Council**Quarter3****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	744,156	99%	188,463	213,235	113%
Locally Raised Revenues	20,992	3,742	18%	5,248	2,460	47%
Sector Conditional Grant (Non-Wage)	49,773	149,691	301%	12,443	13,868	111%
Sector Conditional Grant (Wage)	683,087	590,723	86%	170,772	196,908	115%
Development Revenues	50,120	50,120	100%	16,707	16,707	100%
Sector Development Grant	50,120	50,120	100%	16,707	16,707	100%
Total Revenues shares	803,971	794,276	99%	205,169	229,942	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	683,087	528,908	77%	170,772	181,356	106%
Non Wage	70,765	150,552	213%	17,691	13,447	76%
Development Expenditure						
Domestic Development	50,120	44,286	88%	16,707	44,286	265%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,971	723,746	90%	205,169	239,089	117%
C: Unspent Balances						
Recurrent Balances		64,696	9%			
Wage		61,815				
Non Wage		2,881				
Development Balances		5,833	12%			
Domestic Development		5,833				
External Financing		0				
Total Unspent		70,529	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 229,942,000 out of the approved Quarterly budget of Ugx 205,169,000 indicating 112% over performance. The over performance in the department was due to more release of Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) than what was budgeted for. The department managed to spend Ugx 239,089,000 leaving a balance of Ugx 70,529,000. However there was less Locally Raised Revenue released to the department in the Quarter.

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Reasons for unspent balances on the bank account

The unspent balance was wage balances in the Quarter meant for payment of salaries for new staff who are not yet recruited.

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 243) actuals 295(121.4%), No. < 1 year children that were fully immunized (expected 243) actuals 250(102.9%), Total OPD attendance (expected 5,664) actuals 8,063(142.4%), In patients / admissions (expected 380) actuals 528 (138.4%), Total antenatal attendance (expected 282) actuals 1717 (608.9%), Deliveries conducted (expected 274) actuals 299(109.1%), Referrals to higher levels of care 49, Number of new clients enrolled in HIV care during the quarter 1,6467, Cumulative number of individuals ever started on ART 3,637. Patients assessed, diagnosed and put on anti-TB treatment (expected= 12) actuals 9(75%), VHTs that submitted reports/active VHTs (expected 74) actuals 52(70.3%), Garbage trips done to the final disposal site (expected 993) actuals 620(62.4%), Garbage tones collected and transported to the final disposal site (expected 2600) actuals 1879(72.3%), Latrine coverage achieved through Household Sanitation Assessment collected by VHTS 87% 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, Majority of COVID-19 confirmed cases received Home Based Care.

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Quarter3

*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	1,185,817	72%	411,607	435,073	106%
Locally Raised Revenues	14,557	500	3%	3,639	300	8%
Other Transfers from Central Government	2,945	0	0%	2,945	0	0%
Sector Conditional Grant (Non-Wage)	357,005	238,003	67%	89,251	119,002	133%
Sector Conditional Grant (Wage)	1,229,656	922,242	75%	307,414	307,414	100%
Urban Unconditional Grant (Wage)	33,430	25,072	75%	8,357	8,358	100%
Development Revenues	69,631	69,631	100%	23,210	23,210	100%
Sector Development Grant	69,631	69,631	100%	23,210	23,210	100%
Total Revenues shares	1,707,223	1,255,448	74%	434,817	458,283	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,263,086	729,460	58%	315,771	246,603	78%
Non Wage	374,506	206,485	55%	95,835	195,487	204%
Development Expenditure						
Domestic Development	69,631	59,007	85%	23,210	59,007	254%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,707,223	994,952	58%	434,817	501,097	115%
C: Unspent Balances						
Recurrent Balances						
		249,872	21%			
Wage		217,854				
Non Wage		32,018				
Development Balances						
		10,624	15%			
Domestic Development		10,624				
External Financing		0				
Total Unspent		260,496	21%			

Vote:775 Ntungamo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 458,283,000 out of the approved Quarterly budget of Ugx 434,817,000 indicating 105% performance in the Third quarter. Recurrent Revenue performance performed at 106%, 100% for both Urban Unconditional Grant (Wage) and Sector Conditional Grant (Wage), Locally Raised Revenue performed at 8%, Sector Conditional Grant Non Wage performed at 133%. The department spent Ugx 501,097,000 leaving unspent balance of Ugx 260,496,000.

Reasons for unspent balances on the bank account

Unspent balance was majorly for Retention for Ntungamo primary, Maato primary and Rukindo staff house, and payment for wages for newly recruited staff

Highlights of physical performance by end of the quarter

72 Primary teachers Paid 3 Months Salaries, Projects 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 Second Quarter budget performance report prepared and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,616	237,620	42%	140,154	80,669	58%
Locally Raised Revenues	17,170	9,064	53%	4,293	7,020	164%
Other Transfers from Central Government	474,662	189,537	40%	118,666	56,453	48%
Urban Unconditional Grant (Non-Wage)	2,204	1,653	75%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	37,366	56%	16,645	16,645	100%
Development Revenues	4,737,221	4,737,221	100%	1,579,074	4,737,221	300%
Other Transfers from Central Government	0	4,737,221	0%	0	4,737,221	0%
Urban Discretionary Development Equalization Grant	4,737,221	0	0%	1,579,074	0	0%
Total Revenues shares	5,297,837	4,974,841	94%	1,719,228	4,817,890	280%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	33,150	50%	16,645	16,569	100%
Non Wage	494,037	179,780	36%	123,509	66,114	54%
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	212,930	4%	1,719,228	82,683	5%
C: Unspent Balances						
Recurrent Balances						
Wage		4,217				
Non Wage		20,474				
Development Balances						
Domestic Development		4,737,221				
External Financing		0				
Total Unspent		4,761,912	96%			

Vote:775 Ntungamo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 4,817,890,000 out of the approved Quarterly budget of Ugx 1,719,228,000 indicating 280% over performance. The over performance was caused by more release of Locally Raised Revenue than what was planned and upload of received Urban Discretionary Development Equalization Grant as Other Government Transfers on PBS. The department spent UGX 82,683,000 leaving unspent balance of UGX 4,761,912,000.

Reasons for unspent balances on the bank account

The unspent balance was majorly for tarmacking Kajinya-Tindibakira road which is not yet completed.

Highlights of physical performance by end of the quarter

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

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,445	44,623	62%	17,861	15,074	84%
Locally Raised Revenues	14,348	1,800	13%	3,587	800	22%
Urban Unconditional Grant (Non-Wage)	3,097	2,323	75%	774	774	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,445	44,623	62%	17,861	15,074	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	38,046	70%	13,500	14,144	105%
Non Wage	17,445	2,627	15%	4,361	752	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,445	40,673	57%	17,861	14,896	83%
C: Unspent Balances						
Recurrent Balances		3,950	9%			
Wage		2,454				
Non Wage		1,496				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,950	9%			

Summary of Workplan Revenues and Expenditure by Source

Out of 17,861,000/= shillings budgeted for Third quarter, the department received 15,074,000 shillings reflecting 84% under performance. The under performance was caused by less release of Locally Raised Revenues to the department. The department spent Ugx 14,896,000/= leaving unspent balance of Ugx 3,950,000/=.

Vote:775 Ntungamo Municipal Council

Quarter3

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, 3 Physical Planning Committee meetings held, Physical planning committee meeting minutes submitted to MoLHUD, Second Quarter departmental budget performance report prepared and submitted to relevant offices. Sensitization of Landlords on the importance of road reserves in the Municipality conducted.

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,741	31,818	65%	12,185	10,974	90%
Locally Raised Revenues	10,403	3,064	29%	2,601	1,389	53%
Sector Conditional Grant (Non-Wage)	7,265	5,449	75%	1,816	1,816	100%
Urban Unconditional Grant (Wage)	31,074	23,305	75%	7,768	7,768	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,741	31,818	65%	12,185	10,974	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,074	18,627	60%	7,768	5,934	76%
Non Wage	17,667	8,090	46%	4,417	2,783	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,741	26,717	55%	12,185	8,717	72%
C: Unspent Balances						
Recurrent Balances						
Wage		4,679				
Non Wage		423				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,102	16%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was shs 12,185,000= and quarter outturn was shs 10,974,000= performing at 90% .The under performance was due to less release of Locally Raised Revenue, 53% than what was planned. The department spent UGX 8,717,000/= and left unspent balance of UGX 5,102,000/=.

Vote:775 Ntungamo Municipal Council

Quarter3**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 and wage balances meant to pay ACDO for Central Division who transferred service to Ntungamo District Local Government.

Highlights of physical performance by end of the quarter

130 Individual elderly persons supported under SAGE Program. government funded community projects supervised and monitored by MDF. Scientific community sensitization meetings on COVID 19 preventive measures 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 18 CBOs registered and International womens' day celebrated at the Municipal Council.

Vote:775 Ntungamo Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,086	48,200	80%	15,022	13,016	87%
Locally Raised Revenues	10,063	10,480	104%	2,516	510	20%
Urban Unconditional Grant (Non-Wage)	25,165	18,875	75%	6,291	6,291	100%
Urban Unconditional Grant (Wage)	24,859	18,844	76%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,086	48,200	80%	15,022	13,016	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	18,607	75%	6,215	6,000	97%
Non Wage	35,228	21,442	61%	8,807	4,209	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,086	40,049	67%	15,022	10,209	68%
C: Unspent Balances						
Recurrent Balances						
Wage		237				
Non Wage		7,913				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,150	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 13,016,000 out of the approved Quarterly budget of Ugx 15,022,000 indicating 87% performance. The under performance was caused by less release of Locally Raised Revenue (20%) than what was planned because of less Local Revenue collected in the quarter. The department spent UGX 10,209,000 leaving an unspent balance of UGX 8,150,000.

Vote:775 Ntungamo Municipal Council

Quarter3

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Budget Framework Paper prepared, prepared and submitted Second quarter budget performance report.

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,458	23,082	60%	9,615	7,345	76%
Locally Raised Revenues	10,039	1,768	18%	2,510	240	10%
Urban Unconditional Grant (Non-Wage)	3,560	2,670	75%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,458	23,082	60%	9,615	7,345	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	8,858	36%	6,215	2,803	45%
Non Wage	13,600	4,055	30%	3,400	890	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,458	12,913	34%	9,615	3,693	38%
C: Unspent Balances						
Recurrent Balances						
Wage		9,787				
Non Wage		383				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,170	44%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was Shs 9,615,000= and quarter outturn was shs 7,345,000= performing at 76%. The under performance was caused by less release of locally raised revenue, 10% than what was planned for to the department. The department spent shs 3,693,000/= leaving unspent balance of 10,170,000/=.

Vote:775 Ntungamo Municipal Council

Quarter3

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 Second Quarter departmental budget performance report and submitted to relevant offices.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,937	12,423	69%	4,484	4,174	93%
Locally Raised Revenues	1,640	200	12%	410	100	24%
Sector Conditional Grant (Non-Wage)	6,715	5,036	75%	1,679	1,679	100%
Urban Unconditional Grant (Wage)	9,582	7,187	75%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,937	12,423	69%	4,484	4,174	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	6,446	67%	2,396	2,380	99%
Non Wage	8,355	5,232	63%	2,089	1,777	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,937	11,677	65%	4,484	4,157	93%
C: Unspent Balances						
Recurrent Balances		745	6%			
Wage		741				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		745	6%			

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 Three. The under performance was caused by less release of Locally Raised Revenue, 24% to the department in Third Quarter than planned. The department spent UGX 4,157,000 leaving unspent balances of UGX 745,000.

Vote:775 Ntungamo Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance was wage balance.

Highlights of physical performance by end of the quarter

Three Months Staff salary paid, monitoring and sensitizing of business communities done and supervising Cooperatives and SACCOs also done. Sensitization of Central market Community on the construction of new market structure conducted, Mobilized 7 businesses for Registration with URSB, 7 SACCOs supervised. 1616 tax payers issued with trading licenses, 1 radio talk show conducted on the administration of IRAS in Ntungamo Municipality. Second Quarter budget performance report compiled and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	9 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, Submitting reports to relevant ministries, Paying compensation to third parties, postage and courier services paid, Advertisements ran on radios, Court sessions attended, monitoring of projects done and Supervision of staff done.		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, Uniforms for Enforcement team purchased, Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, Submitting reports to relevant ministries, Paying compensation to third parties, postage and courier services paid, Advertisements ran on radios, Court sessions attended, monitoring of projects done and Supervision of staff done.
211101 General Staff Salaries	173,037	133,384	77 %		34,297
211103 Allowances (Incl. Casuals, Temporary)	11,045	6,076	55 %		2,871
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	570	48 %		0
221009 Welfare and Entertainment	3,463	2,994	86 %		744
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	56 %		0
221017 Subscriptions	1,300	0	0 %		0
222001 Telecommunications	1,800	1,350	75 %		450
222002 Postage and Courier	456	61	13 %		0
223004 Guard and Security services	14,100	6,960	49 %		1,560
224005 Uniforms, Beddings and Protective Gear	700	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0

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227001 Travel inland	18,664	13,253	71 %	3,890
227004 Fuel, Lubricants and Oils	15,000	10,850	72 %	2,750
228002 Maintenance - Vehicles	4,000	1,603	40 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	0
282104 Compensation to 3rd Parties	17,100	16,037	94 %	3,500
Wage Rect:	173,037	133,384	77 %	34,297
Non Wage Rect:	97,627	62,755	64 %	15,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,665	196,139	72 %	50,062
Reasons for over/under performance: Inadequate wage bill to fill all the vacant posts.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of established posts filled.	(65%) 65% of established posts filled.	(90%)90% of established posts filled.	(65%)65% of established 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	9 monthly payrolls printed, 3 pay change report submitted to MoPS, Disciplinary cases reports submitted for appropriate action.	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary case reports submitted for appropriate in the Third Quarter	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary cases reports submitted for appropriate action in the Third Quarter.
212102 Pension for General Civil Service	112,829	102,398	91 %	42,315
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,578	79 %	0
221011 Printing, Stationery, Photocopying and Binding	985	200	20 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,814	105,676	87 %	42,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,814	105,676	87 %	42,315
Reasons for over/under performance: Inadequate wage bill to fill vacant posts.				
Output : 138103 Capacity Building for HLG				

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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	(1)1 Capacity Building policy and plan implemented
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	Central Printer, Tables, chairs and Filling cabinets procured under USMID. Town Clerk's Personnel Secretary and Accountant facilitated to under take post graduate studies. Newly elected Councillors inducted.	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	Central Printer, Tables, chairs and Filling cabinets procured under USMID. Town Clerk's Personnel Secretary and Accountant facilitated to under take post graduate studies. Newly elected Councillors inducted.
211103 Allowances (Incl. Casuals, Temporary)	52,000	44,551	86 %	27,579
221001 Advertising and Public Relations	2,400	700	29 %	700
221003 Staff Training	21,516	16,614	77 %	3,860
221008 Computer supplies and Information Technology (IT)	50,100	18,230	36 %	0
221012 Small Office Equipment	38,400	36,970	96 %	34,440
221017 Subscriptions	4,331	375	9 %	0
225001 Consultancy Services- Short term	86,063	50,316	58 %	23,266
227001 Travel inland	31,663	31,663	100 %	21,368
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	199,419	46 %	111,213
External Financing:	0	0	0 %	0
Total:	430,314	199,419	46 %	111,213
Reasons for over/under performance:	Inadequate funds to cater for all the needs of the Municipality			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	12 Months payroll printed out and disseminated on Notice boards	9 Months payroll printed out and disseminated on Notice boards in the First Second and Third Quarter.	3 Months payroll printed out and disseminated on Notice boards in the Third Quarter	3 Months payroll printed out and disseminated on Notice boards in the Third Quarter
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	120
222003 Information and communications technology (ICT)	653	423	65 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	723	69 %	383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	723	69 %	383

Reasons for over/under performance: Inadequate funds

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 Third Quarter	Office equipment maintenance, Stationary procured
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	600	150	25 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,560	200	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,060	350	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,060	350	11 %	0

Reasons for over/under performance: The department is less funded

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) None	(10) 10 Tables purchased.	(0)None	(10)10 Tables purchased.
No. of existing administrative buildings rehabilitated	(0) None	(1) Headquarter offices renovated.	(0)None	(1)Headquarter offices renovated.
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	(1) One Western Division office block constructed.	(1)1 Office block constructed in Western Division	(1)One Western Division office block constructed.
No. of vehicles purchased	(0) None	(0) None	(0)None	(0)None
No. of motorcycles purchased	(0) None	(0) None	(0)None	(0)None

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Non Standard Outputs:	1 Office block constructed in One Division	Construction of Western Division Offices is at 90% completion stage.	Construction works commenced on at Western Division	Construction of Western Division Offices is at 90% completion stage.
312101 Non-Residential Buildings	200,000	75,776	38 %	75,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	75,776	38 %	75,776
External Financing:	0	0	0 %	0
Total:	200,000	75,776	38 %	75,776
Reasons for over/under performance:	The Contractor for constructing Western Division is slow.			
<i>Total For Administration : Wage Rect:</i>	<i>173,037</i>	<i>133,384</i>	<i>77 %</i>	<i>34,297</i>
<i>Non-Wage Reccurent:</i>	<i>223,555</i>	<i>169,504</i>	<i>76 %</i>	<i>58,463</i>
<i>GoU Dev:</i>	<i>630,314</i>	<i>275,195</i>	<i>44 %</i>	<i>186,989</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>578,083</i>	<i>56.3 %</i>	<i>279,748</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021	(29/07/2021) Annual Performance Report was submitted on 29/07/2021		()	(2021-07-29)Annual Performance Report was submitted on 29/07/2021
Non Standard Outputs:	N/A	Monthly Financial performance reports prepared. Financial Reconciliation reports prepared.			Monthly Financial performance reports prepared. Financial Reconciliation reports prepared.
211101 General Staff Salaries	116,981	86,502	74 %		30,575
211103 Allowances (Incl. Casuals, Temporary)	9,975	7,788	78 %		2,723
221008 Computer supplies and Information Technology (IT)	2,200	1,770	80 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		0
221014 Bank Charges and other Bank related costs	1,817	879	48 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	8,200	2,390	29 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,600
Wage Rect:	116,981	86,502	74 %		30,575
Non Wage Rect:	29,592	17,627	60 %		4,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,574	104,129	71 %		35,198
Reasons for over/under performance:	Low IFMS network				
Output : 148102 Revenue Management and Collection Services					

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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	(29821066) 29,821,066 of LG service tax collected.	()	(6750750) 6,750,750 of LG service tax collected.
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	(7601500) 7,601,500 of Hotel Tax collected.	()	(2678000) 2,678,000 of Hotel Tax collected.
Value of Other Local Revenue Collections	(670231558) 670,231,558 expected to be collected from all the three divisions of the municipality. Fully registration of the Other sources of revenue for Both small and big business	(328333375) 328,333,375 of Other Local Revenue collected.	()	(119635380) 119,635,380 of Other Local Revenue collected.
Non Standard Outputs:	N/A	Local Revenue registers updated and data to run IRAS collected.		Local Revenue registers updated and data to run IRAS collected.
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	750	75 %	250
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	9,500	4,280	45 %	1,125
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	6,680	42 %	1,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	6,680	42 %	1,925
Reasons for over/under performance:	Unstable IRAS			
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	(18/06/2021) The Annual workplan was approved on 18/06/2021	()	(2021-06-18)The Annual workplan was approved on 18/06/2021

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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	(24/03/2021) The Draft budget and Annual workplan was presented to the council on 24/03/2021.	()	(2021-03-24)The Draft budget and Annual workplan was presented to the council on 24/03/2021.
Non Standard Outputs:	N/A	The Final Budget was prepared and submitted to MoFPED.		The Final Budget was prepared and submitted to MoFPED.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,050	30 %	250
221009 Welfare and Entertainment	400	210	53 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,260	32 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,260	32 %	460
Reasons for over/under performance:	Unstable PBS.			
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.	(26/08/2021) The annual Final accounts were submitted to Auditor General on 26/08/2021.	()	(2021-08-26)The annual Final accounts were submitted to Auditor General on 26/08/2021.
Non Standard Outputs:	N/A	Bank reconciliation statements prepared.		Bank reconciliation statements prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	427
221011 Printing, Stationery, Photocopying and Binding	617	100	16 %	0
227001 Travel inland	8,400	3,590	43 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,517	4,815	46 %	1,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,517	4,815	46 %	1,817
Reasons for over/under performance:	Unstable IFMS net work.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	N/A	maintained Server room for IFMIS gadgets and Generator . Trained Finance Staff on Integrated Financial Management System.		Maintained Server room for IFMIS gadgets and Generator . Trained Finance Staff on Integrated Financial Management System.
221003 Staff Training	1,000	750	75 %	250
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,800	9,600	75 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	10,350	70 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	10,350	70 %	3,450
Reasons for over/under performance:	Unstable IFMS network.			
<i>Total For Finance : Wage Rect:</i>	<i>116,981</i>	<i>86,502</i>	<i>74 %</i>	<i>30,575</i>
<i>Non-Wage Reccurent:</i>	<i>74,709</i>	<i>40,732</i>	<i>55 %</i>	<i>12,275</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>127,234</i>	<i>66.4 %</i>	<i>42,849</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	9 months staff salaries paid, First and Second Quarter Budget Performance reports compiled and submitted to relevant authorities, 4 Council Minutes recorded and filed and Departmental stationary procured.		3 months staff salaries paid, Third Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured	3 months staff salaries paid, 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	36,081	72 %		11,808
221008 Computer supplies and Information Technology (IT)	1,200	570	48 %		0
221009 Welfare and Entertainment	8,480	2,588	31 %		964
221011 Printing, Stationery, Photocopying and Binding	1,017	200	20 %		0
222001 Telecommunications	520	0	0 %		0
227004 Fuel, Lubricants and Oils	4,052	1,000	25 %		500
Wage Rect:	50,127	36,081	72 %		11,808
Non Wage Rect:	15,269	4,358	29 %		1,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,395	40,439	62 %		13,272
Reasons for over/under performance:	Inadequate funds				
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, First & Second Quarter reports submitted to PPDA, First, Second & Third quarter Contracts committee meetings conducted.		2 Adverts run for tendered items and other services, Third Quarter report submitted to PPDA, Third quarter Contracts committee meetings conducted	1 Advert run for tendered items and other services, Second Quarter report submitted to PPDA, Third quarter Contracts committee meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,225	62 %		1,860
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 %		0

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222001 Telecommunications	576	0	0 %	0
227001 Travel inland	2,098	780	37 %	780
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,027	7,205	40 %	3,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,027	7,205	40 %	3,640

Reasons for over/under performance: Delayed submission of pp forms to procurement unit.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 06 council sittings held with relevant resolutions	(4) 4 sets of minutes of council meetings with relevant resolutions	(1)1 council sittings held with relevant resolutions	(1)1 set of minutes of council meeting 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, 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	66,717	78 %	25,366
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	450	25 %	150
227001 Travel inland	5,332	800	15 %	800
227004 Fuel, Lubricants and Oils	10,000	4,746	47 %	1,346
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	73,713	66 %	27,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,299	73,713	66 %	27,662

Reasons for over/under performance: Inadequate funds

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	4 Standing Committee meetings conducted, 9 Executive committee meetings held. Division Councillors paid	1 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid	1 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid
211103 Allowances (Incl. Casuals, Temporary)	16,581	11,912	72 %	4,689
227001 Travel inland	7,200	2,821	39 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,781	14,733	62 %	4,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,781	14,733	62 %	4,914
Reasons for over/under performance:	Inadequate funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,127</i>	<i>36,081</i>	<i>72 %</i>	<i>11,808</i>
<i>Non-Wage Reccurent:</i>	<i>168,375</i>	<i>100,009</i>	<i>59 %</i>	<i>37,680</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>136,090</i>	<i>62.3 %</i>	<i>49,487</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	9 months salary paid to three staff in the Production Department, 1650 farmers to extension services, 10 priority enterprises and 2 breeds of livestock to be promoted, 31 Modal farmers to be promoted, 14 out reach sensitization to be carried out, control common pests of coffee carried, 38 demonstration sites developed, 5 reports and 2 work plans compiled, 3 quarterly report compiled and submitted to relevant offices, 3 quarterly planning meetings attended.		3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 5 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,	3 months salary paid to three staff in the Production Department, 500 farmers to extension services, 5 priority enterprises and , 10 Modal farmers promoted, 12 out reach sensitization to be carried out, control common pests of coffee carried out, 12 demonstration sites developed, 5 reports and 2 work plans compiled, 2 quarterly report compiled and submitted to relevant offices, 2 quarterly planning meetings attended.
211101 General Staff Salaries	39,365	31,315	80 %		10,800
211103 Allowances (Incl. Casuals, Temporary)	7,060	5,295	75 %		1,765
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	9,580	7,185	75 %		2,395

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227004 Fuel, Lubricants and Oils	19,500	14,625	75 %	5,376
Wage Rect:	39,365	31,315	80 %	10,800
Non Wage Rect:	37,140	27,855	75 %	9,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,505	59,170	77 %	20,586

Reasons for over/under performance: Under Staffing in the Department
inadequate inputs
lack of enough market potentials

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 Third Quarter	No activity implemented in the Third Quarter
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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: Delayed issuance of guidelines

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	4100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the first, second and Third Quarter	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Third Quarter	500 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Third Quarter
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211103 Allowances (Incl. Casuals, Temporary)	460	345	75 %	115
224006 Agricultural Supplies	2,638	1,979	75 %	660

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,098	3,824	75 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,098	3,824	75 %	1,275
Reasons for over/under performance: Under Staffing in the department				
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	45 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the first second and Third Quarter	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Third Quarter	30 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Third Quarter
221011 Printing, Stationery, Photocopying and Binding	178	134	75 %	48
224006 Agricultural Supplies	2,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,638	134	5 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638	134	5 %	48
Reasons for over/under performance: Under Staffing in the Department				
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	procurement to be done in the fourth quarter	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	procurement to be done in the fourth quarter
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:	Inadequate Funds to Execute the activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,365</i>	<i>31,315</i>	<i>80 %</i>	<i>10,800</i>
<i>Non-Wage Reccurent:</i>	<i>139,016</i>	<i>55,347</i>	<i>40 %</i>	<i>11,109</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>86,662</i>	<i>42.9 %</i>	<i>21,909</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	HIV/AIDS Committee meetings held, Contract staff paid their salaries for 12 months. allowances paid to staff under Health department	6 HIV/AIDS committee meetings held, 9 months salary for contract staff paid in the First, Second and Third Quarter		HIV/AIDS Committee meetings held, Contract staff paid their salaries for three months in the Third Quarter	2 HIV/AIDS committee meetings held, 2 months salary for contract staff paid in the Third Quarter
211103 Allowances (Incl. Casuals, Temporary)	9,400	55,890	595 %		0
221011 Printing, Stationery, Photocopying and Binding	0	218	0 %		43
227001 Travel inland	0	18,370	0 %		0
227004 Fuel, Lubricants and Oils	0	14,791	0 %		85
228002 Maintenance - Vehicles	0	15,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,400	104,269	1109 %		128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,400	104,269	1109 %		128
Reasons for over/under performance:	Inadequate Funds allocated to the department				
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, Second and Third Quarter.		Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned in the Third Quarter	Municipal 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 Third Quarter.
221001 Advertising and Public Relations	240	0	0 %		0
221012 Small Office Equipment	1,400	200	14 %		0
222001 Telecommunications	0	8,640	0 %		0
224004 Cleaning and Sanitation	2,800	600	21 %		0

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227001 Travel inland	3,822	1,013	26 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,262	10,453	127 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,262	10,453	127 %	338

Reasons for over/under performance: inadequate funds to pay porters in time
Inadequate garbage skips to dispose off garbage by the business community

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 Ruhoko Health Centre III trained in the First, Second and Third Quarter	(62) Training 62 Health workers in Health centres	(49) 49 Health workers at Government Health facilities of Ntungamo HC IV and Ruhoko Health Centre III trained in the Third Quarter
No of trained health related training sessions held.	(30) 30 training sessions, 6 per quarter including CMEs for staff at health units.	(30) 30 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.	(8) 8 training sessions conducted in the Third 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	(16749) 16749 outpatients visited the Government Health facilities of Ntungamo HC IV and Ruhoko Health Centre III	(9250) 9250 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II in the Third Quarter	(8063) 8063 outpatients visited the Government Health facilities of Ntungamo HC IV and Ruhoko Health Centre III
Number of inpatients that visited the Govt. health facilities.	(800) Admitting and managing 800 inpatients	(728) 728 In-patients visited the Government Health facilities of Ntungamo HC IV and Ruhoko Health Centre III	(200) Admitting and managing 200 inpatients at both Health Centres in the Third Quarter	(528) 528 In-patients visited the Government Health facilities of Ntungamo HC IV and Ruhoko Health Centre III
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries conducted at Health Centres	(674) 674 Deliveries conducted at Health Centres in the Third Quarter	(375) 375 Deliveries conducted at Health Centres in the Third Quarter	(299) 299 Deliveries conducted at Health Centres in the Third Quarter
% 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 Third 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	(70.3%) 70.3 % of villages with functional VHTs	(100%) Having 53% of approved posts filled with qualified health workers in the Third Quarter	(70.3%) 70.3 % of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(1200) Having Children immunized with Pentavalent vaccine	(595) 595 Children immunized with pentavalent vaccine in the First and Second Quarter.	(300) Having Children immunized with Pentavalent vaccine in the Third Quarter	(295) 295 Children immunized with pentavalent vaccine in the First and Second Quarter.

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Non Standard Outputs:	12 Months reports prepared by health centres and patient lists updated	9 Months Health report prepared and patient lists updated.	3 Months reports prepared by health centres and patient lists updated in the Third 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	27,703	75 %	9,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,954	27,703	75 %	9,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,954	27,703	75 %	9,243

Reasons for over/under performance: Frequent budget cuts affect operation of the 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 completed	Construction of a fence at Ntungamo Health Center IV Commenced	Construction of gate at Ntungamo Health Centre IV completed
312104 Other Structures	50,120	44,286	88 %	44,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,120	44,286	88 %	44,286
External Financing:	0	0	0 %	0
Total:	50,120	44,286	88 %	44,286

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	9 Months salary paid to Health workers, Staff allowances paid, Departmental stationary procured, Fuel and Lubricants procured. Weekly supervision and monthly monitoring done, Fourth, First and Second 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 Third Quarter.	3 Months salary paid to Health workers, Staff allowances paid, Departmental stationary procured, Fuel and Lubricants procured. Weekly supervision and monthly monitoring done, Second Quarter departmental budget performance report compiled and submitted to relevant offices
211101 General Staff Salaries	683,087	528,908	77 %	181,356
221008 Computer supplies and Information Technology (IT)	1,800	720	40 %	285
221011 Printing, Stationery, Photocopying and Binding	1,200	248	21 %	123
222001 Telecommunications	1,800	1,340	74 %	450
227001 Travel inland	3,640	1,230	34 %	410
227004 Fuel, Lubricants and Oils	3,000	2,176	73 %	1,456
228002 Maintenance - Vehicles	1,600	799	50 %	403
Wage Rect:	683,087	528,908	77 %	181,356
Non Wage Rect:	13,040	6,513	50 %	3,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,127	535,421	77 %	184,483
Reasons for over/under performance:	Under Staffing in the department Frequent Budget cuts in the department			

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,	25687 Outpatients, 1693 Inpatients and 263 referrals to be well managed, 3962 Antenatal mothers to be assessed and managed, 953 Deliveries to be conducted, Antenatal and HCT out reaches to be carried out, 9 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 9 months Health unit staff meetings conducted, 3 HUMC Meetings conducted in the First, Second and Third Quarter.	7,500 Outpatients, 175 Inpatients and 125 referrals to be well managed, 375 Antenatal mothers to be assessed and managed, 375 Deliveries to be conducted, 20 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the Third Quarter.	8063 Outpatients, 528 Inpatients and 49 referrals to be well managed, 1717 Antenatal mothers to be assessed and managed, 299 Deliveries to be conducted, 250 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the Third Quarter.
227001 Travel inland	1,508	414	27 %	212
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,108	1,614	52 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,108	1,614	52 %	612
Reasons for over/under performance:	under staffing in the department Stock outs Budget cuts			
Total For Health : Wage Rect:	683,087	528,908	77 %	181,356
Non-Wage Reccurent:	70,765	150,552	213 %	13,447
GoU Dev:	50,120	44,286	88 %	44,286
Donor Dev:	0	0	0 %	0
Grand Total:	803,971	723,746	90.0 %	239,089

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	9 months salary paid to primary school teachers in seven government schools in the First Second and Third Quarter		3 months salary paid to primary school teachers in seven government schools, PLE Examinations conducted and supervised in the Third Quarter	3 months salary paid to primary school teachers in seven government schools in the Third Quarter
211101 General Staff Salaries	710,536	403,789	57 %		130,802
211103 Allowances (Incl. Casuals, Temporary)	2,945	1,000	34 %		1,000
Wage Rect:	710,536	403,789	57 %		130,802
Non Wage Rect:	2,945	1,000	34 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	713,481	404,789	57 %		131,802
Reasons for over/under performance:	No challenge				
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 Third 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	(3981) 3981 pupils enrolled in the Third Quarter		(3650)3650 Number of pupils enrolled in the Third Quarter	(3981)3981 pupils enrolled in the Third Quarter
No. of student drop-outs	(22) 22 Students dropped out of school	(0) None		(5)5 Students dropped out of school in the Third 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	All Government School registers updated, 9 months staff salaries paid, All Government schools monitored and supervised.	School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done	All Government School registers updated, 3 months staff salaries paid, All Government schools monitored and supervised.
263367 Sector Conditional Grant (Non-Wage)	70,021	33,840	48 %	33,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,021	33,840	48 %	33,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,021	33,840	48 %	33,840
Reasons for over/under performance:	Delayed release of funds Under staffing in some schools			
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	(7) 7 blocks in 6 Government school rehabilitated	(0)None	(7)7 blocks in 6 Government school rehabilitated
Non Standard Outputs:	Payment for retention for Ntungamo Primary School classroom block made	Retention for Ntungamo Primary school to be paid in the Fourth Quarter	Payment for retention for Ntungamo Primary School classroom block made	Retention for Ntungamo Primary school to be paid in the Fourth Quarter
312101 Non-Residential Buildings	11,679	2,729	23 %	2,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,679	2,729	23 %	2,729
External Financing:	0	0	0 %	0
Total:	11,679	2,729	23 %	2,729
Reasons for over/under performance:	Delayed release of funds to pay for retention defect liability period still not yet expired for payment of retention			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 1 Staff house constructed at Ruhooko Primary School	(1) retention for Rukindo staff house to be paid in the Fourth quarter	(1)Construction of a staff house commenced and finalized	(1)retention for Rukindo staff house to be paid in the Fourth quarter
No. of teacher houses rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Constructing 1 teachers house at Ruhooko Primary School and payment for retention for staff house at Rukindo Primary School	Partial Construction of Staff house at Ruhooko Primary school done	Construction of a staff house commenced, payment for retention for staff house at Rukindo Primary School	Partial Construction of Staff house at Ruhooko Primary school done
312102 Residential Buildings	57,952	56,278	97 %	56,278

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,952	56,278	97 %	56,278
External Financing:	0	0	0 %	0
Total:	57,952	56,278	97 %	56,278
Reasons for over/under performance: Inadequate funds to complete the construction of a staff house at Ruhooko Primary School				
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	9 Months salary for Secondary school teachers paid in the First Second and Third Quarter	3 Months salary for Secondary school teachers paid in the Second Quarter	3 Months salary for Secondary school teachers paid
211101 General Staff Salaries	519,119	306,901	59 %	110,581
Wage Rect:	519,119	306,901	59 %	110,581
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	519,119	306,901	59 %	110,581
Reasons for over/under performance: No Challenge				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(1258) 1258 students enrolled at Kyamate Secondary School	(1495) 1495 students enrolled at Kyamate Secondary School	(1258) 1258 students enrolled at Kyamate Secondary School	(1495) 1495 students enrolled at Kyamate Secondary School
No. of teaching and non teaching staff paid	(40) 40 Teaching and Non Teaching staff paid the wages	(35) 35 Teaching and Non Teaching staff paid the wages in the Third Quarter	(40) 40 Teaching and Non Teaching staff paid the wages in the Third Quarter	(35) 35 Teaching and Non Teaching staff paid the wages in the Third Quarter
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	(235) 235 students sitting for their UNEB Examinations	(260) 260 students sitting for their UNEB Examinations	(235) 235 students sitting for their UNEB Examinations
Non Standard Outputs:	12 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	9 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	143,414	63 %	143,414

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,370	143,414	63 %	143,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,370	143,414	63 %	143,414

Reasons for over/under performance: No Challenge

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	9 months salary for two staff in the Education department paid, 3 monitoring visits 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 Third Quarter	3 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.
211101 General Staff Salaries	33,430	18,769	56 %	5,219
221008 Computer supplies and Information Technology (IT)	288	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	4,500	2,381	53 %	1,125
227004 Fuel, Lubricants and Oils	6,200	3,770	61 %	1,554
Wage Rect:	33,430	18,769	56 %	5,219
Non Wage Rect:	11,988	6,451	54 %	2,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,418	25,221	56 %	8,048

Reasons for over/under performance: Lack of departmental means of Transport

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	6,000	75 %	2,984
221009 Welfare and Entertainment	8,000	119	1 %	119
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0

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227001 Travel inland	10,000	4,801	48 %	2,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,920	36 %	5,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,920	36 %	5,404
Reasons for over/under performance: Activities hindered by COVID-19 restrictions				
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	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated
221003 Staff Training	10,000	10,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	9,000
Reasons for over/under performance: No Challenge				
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, First and Second Quarter budget performance reports compiled and submitted to relevant offices, 9 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff, Attended TPC meetings,	Third Quarter budget performance reports compiled and submitted to relevant offices, 1 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff in the Third Quarter	Fourth, First and Second Quarter budget performance reports compiled and submitted to relevant offices, 9 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff, Attended TPC meetings,
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	285	24 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,700	125	7 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	6,857	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
228001 Maintenance - Civil	5,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,182	860	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,182	860	4 %	0
Reasons for over/under performance: Inadequate Funds allocated to the Department in comparison to the work load				
<i>Total For Education : Wage Rect:</i>	<i>1,263,086</i>	<i>729,460</i>	<i>58 %</i>	<i>246,603</i>
<i>Non-Wage Reccurent:</i>	<i>374,506</i>	<i>206,485</i>	<i>55 %</i>	<i>195,487</i>
<i>GoU Dev:</i>	<i>69,631</i>	<i>59,007</i>	<i>85 %</i>	<i>59,007</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>994,952</i>	<i>58.3 %</i>	<i>501,097</i>

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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 maintained, 2 trucks and a pickup regularly serviced and maintained in the Third Quarter.		1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Third Quarter	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Third Quarter.
228002 Maintenance - Vehicles	71,745	22,432	31 %		16,708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,745	22,432	31 %		16,708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,745	22,432	31 %		16,708
Reasons for over/under performance: Worn out Grader					
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 road, Mpamizo road, Kacafu Road, Nyabubaare Road ,Manual Maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Mushabe road, Kyamarungi road, Bamutarira road and Igga road and Kankole road, Road gangs paid wages. Purchase and installation of culverts on Kacaafu road, Muhindi road and Ntambara road and Protective Gears purchased.		Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDs mainstreaming done, Protective Gears purchased, Trees planted in the Third Quarter.	Routine Mechanized maintenance of Kacafu Road, Nyabubaare Road, Routine manual maintenance of Mushabe road, Kyamarungi road, Bamutarira road and Igga road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase and installation of culverts on Kacaafu road, Muhindi road and Ntambara road and Protective Gears purchased.
211103 Allowances (Incl. Casuals, Temporary)	55,520	32,080	58 %		14,280
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	69,638	52 %	19,638
228004	Maintenance – Other	182,000	38,795	21 %	3,795
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	379,002	140,513	37 %	37,713
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	379,002	140,513	37 %	37,713
Reasons for over/under performance: Inadequate funds to work on all worn out roads.					
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,	9 months salary paid to 2 staff in the Engineering department, First & Second Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks done, Preparation of monthly reports in the Third Quarter.	3 months salary paid to 2 staff in the Engineering department, Third Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports in the Third Quarter	3 months salary paid to 2 staff in the Engineering department, Second Quarter report prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks done, Preparation of monthly reports in the Third Quarter.
211101	General Staff Salaries	66,579	33,150	50 %	16,569
211103	Allowances (Incl. Casuals, Temporary)	4,899	3,772	77 %	2,541
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	450	25 %	0
221014	Bank Charges and other Bank related costs	206	0	0 %	0
222001	Telecommunications	500	0	0 %	0
223005	Electricity	6,000	3,348	56 %	1,887
223006	Water	2,875	1,012	35 %	0
227001	Travel inland	9,014	4,254	47 %	3,266
227004	Fuel, Lubricants and Oils	10,000	4,000	40 %	4,000
228001	Maintenance - Civil	7,796	0	0 %	0
	Wage Rect:	66,579	33,150	50 %	16,569
	Non Wage Rect:	43,290	16,836	39 %	11,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,869	49,985	45 %	28,262
Reasons for over/under performance: Inadequate funds					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Tarmacking Kajinya-Tindibakira road under USMID- AF Programme.		Construction works commenced on at Kajinya-Tindibakira road funded by USMID-AF		
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:					
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		(30)30 Street lights () installed along Ntungamo Town		
Non Standard Outputs:	BOQs prepared		Street lights installed under USMID-AF		
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:					
Total For Roads and Engineering : Wage Rect:	66,579	33,150	50 %		16,569
Non-Wage Reccurent:	494,037	179,780	36 %		66,114
GoU Dev:	4,737,221	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,297,837	212,930	4.0 %		82,683

Vote:775 Ntungamo Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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) None		()	(0)None
Number of people (Men and Women) participating in tree planting days	(15) 10000 seedlings planted in Kizaara Forest Land	(6) 6 Women and 4 men participated		()Nil	(0)None
Non Standard Outputs:	N/A	Planted some trees in Municipal schools, Shaping of beautification 150 trees along Kaguta Muhangi Road.		N/A	Shaping and beautification of 150 trees along municipal streets done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
224006 Agricultural Supplies	1,000	750	75 %		0
227001 Travel inland	500	276	55 %		276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,026	41 %		276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,026	41 %		276
Reasons for over/under performance:	Inadequate funds				
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:	The department is under staffed				
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.	()	(0)None
Non Standard Outputs:	N/A	None	Preparation of ESMPs, ESIAs, for all Projects.	None
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 in the department			
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:	Land cases are not usually submitted at the Municipal Council			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	conducting 12 Physical Planning Committee Meetings. Carrying out routine monitoring and inspection of developments.	8 Physical Planning Committee Meetings organized in the First, Second and Third Quarter.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.	3 Physical Planning Committee Meetings organized in the Third Quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,535	300	12 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,606	276	17 %	276
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	576	10 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,745	576	10 %	276
Reasons for over/under performance: Inadequate funds				
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.	9 months salary paid to 2 staff in the department, First, Second and Third quarter departmental budget performance report prepared, Submitted minutes to Ministry of Lands, Housing and Urban Development, Sensitization of Landlords on the importance of road reserves in the Municipality.	Salary for two staff paid for 3 months. Workshops from different Ministries attended as invited. Budgets, Work plans and reports prepared and submitted to Municipal planner.	3 months salary paid to 2 staff in the department, Second quarter departmental budget performance report prepared, Submitted minutes to Ministry of Lands, Housing and Urban Development, Sensitization of Landlords on the importance of road reserves in the Municipality.
211101 General Staff Salaries	54,000	38,046	70 %	14,144
211103 Allowances (Incl. Casuals, Temporary)	989	200	20 %	200
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	491	246	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	90	18 %	0
227001 Travel inland	2,000	490	25 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	54,000	38,046	70 %	14,144
Non Wage Rect:	5,980	1,025	17 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,980	39,071	65 %	14,344
Reasons for over/under performance: Un willingness to participate in meetings by other technical personnel				
Total For Natural Resources : Wage Rect:	54,000	38,046	70 %	14,144
Non-Wage Reccurent:	17,445	2,627	15 %	752
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,445	40,673	56.9 %	14,896

Vote:775 Ntungamo Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 Third Quarter	
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: No funds to execute the activity					
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 children cases handled		(5)Inputs procured and given to 5 YLP groups	(2)2 children cases handled
Non Standard Outputs:	20 youth groups trained, 20 Groups recovered YLP funds, Monitoring 20 Youth groups, Identifying and resettling 8 abandoned children, Quarterly reports compiled and submitted to relevant users	3 YLP groups were monitored and supervised, 2 Children cases handled and settled		5 youth groups trained, 5 Groups recovered YLP funds, Monitoring 5 Youth groups, Identifying and resettling 2 abandoned children, Third Quarter report compiled and submitted to relevant users	2 Children cases handled and settled
222001 Telecommunications	606	453	75 %		150
227001 Travel inland	1,188	878	74 %		284

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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	1,331	38 %	434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,494	1,331	38 %	434
Reasons for over/under performance: Limited recovery of YLP Funds due to COVID-19 Inadequate funds to facilitate recovery activities				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils	(3) Three Youth Council Executive meeting held at the Municipal Head Quarters	(1)At Ntungamo Municipal Council 1 Youth councils conducted in the Third 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	Three Youth Council meeting held at the Municipal Head Quarters	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the Third Quarter	One Youth Council meeting held at the Municipal Head Quarters
227001 Travel inland	2,573	1,703	66 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	1,703	66 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573	1,703	66 %	568
Reasons for over/under performance: Limited funds to execute all the planned activities				
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	(130) 130 Individual elderly persons supported under SAGE Program, 4 PWD groups mobilized to benefit from PWD National Grant	(4)4 inputs supplied to disabled and elderly community in the Third Quarter	(130)130 Individual elderly persons supported under SAGE Program
Non Standard Outputs:	4 PWD council meetings held, 16 PWD groups identified for funding, 4 Monitoring sessions conducted, Minutes taken, compiled and filed	3 PWD council meeting held, 16 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the First, Second and Third Quarter.	1 PWD council meeting held, 4 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the Third Quarter.	1 PWD council meeting held, 130 elderly individuals supported under SAGE Program, Minutes taken, compiled and filed in the Third Quarter.
227001 Travel inland	600	0	0 %	0

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227004 Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0

Reasons for over/under performance: PWD Council expired awaiting renewal

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 women councils held at the Municipal council hall	(3) 3 women council held at the Municipal council hall in the First, Second and Third quarter	(1)1 women council held at the Municipal council hall in the Third quarter	(1)1 women council held at the Municipal council hall in the Third 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	5 Women groups identified for funding in the Quarter, 3 Women council meeting held, 5 women groups monitored, Minutes taken, compiled	5 women groups identified for funding under UWEP, 1 Women council held, Third Quarter monitoring of women groups done, Minutes taken, compiled and filed in the Third Quarter	2 Women groups identified for funding in the Quarter, 1 Women council meeting held, 3 women groups monitored, Minutes taken, compiled

227001 Travel inland	1,999	1,720	86 %	580
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,499	1,720	69 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,499	1,720	69 %	580

Reasons for over/under performance: Inadequate funding

Output : 108117 Operation of the Community Based Services Department

N/A

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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	9 months salary paid to 4 staff in the Community based service department, Fourth, First and Second Quarter departmental budget performance report prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted, MDF Annual General meeting conducted, Celebrated International Women's day at the Municipal Council Grounds in the First, Second and Third Quarter	3 months salary paid to 4 staff in the Community based service department, Third Quarter budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted in the Third Quarter	3 months salary paid to 4 staff in the Community based service department, Second Quarter Departmental budget performance report prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted, MDF Annual General meeting conducted, Celebrated International Women's day at the Municipal Council Grounds, in the Third Quarter
211101 General Staff Salaries	31,074	18,627	60 %	5,934
211103 Allowances (Incl. Casuals, Temporary)	1,516	100	7 %	100
221008 Computer supplies and Information Technology (IT)	1,000	285	29 %	0
221011 Printing, Stationery, Photocopying and Binding	871	860	99 %	310
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	1,291	65 %	291
227004 Fuel, Lubricants and Oils	1,320	500	38 %	500
Wage Rect:	31,074	18,627	60 %	5,934
Non Wage Rect:	7,507	3,036	40 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,580	21,663	56 %	7,135
Reasons for over/under performance:	Under staffing in the Department where Central Division lacks ACDO inadequate FUNDS lack OF DEPARTMENTAL MEANS OF TRANSPORT			
Total For Community Based Services : Wage Rect:	31,074	18,627	60 %	5,934
Non-Wage Reccurent:	17,667	8,090	46 %	2,783
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,741	26,717	54.8 %	8,717

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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 three months paid to two staff in the planning department.		Salaries for three months paid to two staff in the planning department.	Salaries for three months paid to two staff in the planning department.
211101 General Staff Salaries	24,859	18,607	75 %		6,000
Wage Rect:	24,859	18,607	75 %		6,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	18,607	75 %		6,000
Reasons for over/under performance: Low salary compared to the work done.					
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	Data for compilation of the statistical Abstract book collected.		Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled and put to use.	Data for compilation of the statistical Abstract book collected.
211103 Allowances (Incl. Casuals, Temporary)	1,500	200	13 %		200
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,497	75 %		909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	2,147	42 %		1,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	2,147	42 %		1,259
Reasons for over/under performance: Change of format of the statistical Abstract was done late.					
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 Framework Paper prepared.	Draft budget prepared.	Budget Framework Paper prepared.
211103	Allowances (Incl. Casuals, Temporary)	1,518	1,518	100 %	0
221011	Printing, Stationery, Photocopying and Binding	118	118	100 %	0
227001	Travel inland	2,690	2,690	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,326	4,326	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,326	4,326	100 %	0
Reasons for over/under performance:		Unstable PBS delays budgeting and reporting			
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.	Second Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings conducted, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.	Second Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Draft Budget and work plans prepared and submitted to relevant offices,Technical planning committee meetings conducted, Workshops and seminars attended, KPMG assessment coordinated, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.	Second Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings conducted, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.
211103	Allowances (Incl. Casuals, Temporary)	4,302	2,614	61 %	871
221008	Computer supplies and Information Technology (IT)	5,090	3,055	60 %	600
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0

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222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	6,626	3,482	53 %	279
227004 Fuel, Lubricants and Oils	4,004	2,802	70 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,722	13,103	60 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,722	13,103	60 %	2,950
Reasons for over/under performance: Unstable PBS delays budgeting and reporting				
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.	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.	Third Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users.
227001 Travel inland	4,080	1,866	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	1,866	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	1,866	46 %	0
Reasons for over/under performance: Inadequate funds				
Total For Planning : Wage Rect:	24,859	18,607	75 %	6,000
Non-Wage Reccurent:	35,228	21,442	61 %	4,209
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,086	40,049	66.7 %	10,209

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	9 months salary paid to staff under Internal Audit department, First and Second Quarter Audit reports prepared and submitted to relevant offices.		3 months salary paid to staff under Internal Audit department, Third Quarter Audit reports prepared and submitted to relevant offices	3 months salary paid to staff under Internal Audit department, Second Quarter Audit report prepared and submitted to relevant offices.
211101 General Staff Salaries	24,859	8,858	36 %		2,803
Wage Rect:	24,859	8,858	36 %		2,803
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	8,858	36 %		2,803
Reasons for over/under performance:	Lack of enough staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	(3) Three 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	(16/03/2022) Second quarter Internal Audit Report submitted on 16/03/2022.		(2022-05-15)1 internal audit reports to be submitted before every 15th of the next month after the quarter	(2022-03-16)Second quarter Internal Audit Report submitted on 16/03/2022.
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, Procurement and human resource audits conducted in the First, Second & Third Quarter.		Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the Third Quarter.	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the Third Quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,560	2,670	75 %		890
221008 Computer supplies and Information Technology (IT)	1,120	285	25 %		0
221011 Printing, Stationery, Photocopying and Binding	240	100	42 %		0

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221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	3,719	800	22 %	0
227004 Fuel, Lubricants and Oils	3,000	200	7 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	4,055	30 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	4,055	30 %	890
Reasons for over/under performance: Inadequate funds.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>8,858</i>	<i>36 %</i>	<i>2,803</i>
<i>Non-Wage Reccurent:</i>	<i>13,600</i>	<i>4,055</i>	<i>30 %</i>	<i>890</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,458</i>	<i>12,913</i>	<i>33.6 %</i>	<i>3,693</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Businesses registered, Businesses linked to Financial Institutions, Businesses linked to UNBS	(1) 1 Radio talk show participated in.		(1)Businesses registered in the Third 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	(2) 2 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 Third Quarter	(1)1 trade sensitization meetings to be held with the business community in the Third Quarter
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	(800) 800 Businesses inspected to the law by both URA and TREP Ntungamo municipality		(500)of the locally produced items in the Third Quarter	(800)800 Businesses inspected to the law by both URA and TREP Ntungamo municipality
No of businesses issued with trade licenses	(1500) 1500 Issuance of licenses to the businesses that conform to the requirements	(1616) 1616 businesses issued with trade licenses.		(375)requirements in the Third Quarter	(1616)1616 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.	9 months Salaries for staff in the department paid, Fourth, First and Second Quarter Budget performance reports prepared and submitted to relevant offices.		3 months Salaries for staff in the department paid, Third Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices	3 months Salaries for staff in the department paid, Third Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices
211101 General Staff Salaries	9,582	6,446	67 %		2,380
211103 Allowances (Incl. Casuals, Temporary)	600	325	54 %		175
221001 Advertising and Public Relations	900	297	33 %		97
221009 Welfare and Entertainment	200	150	75 %		50
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %		50
222001 Telecommunications	600	450	75 %		150

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227001 Travel inland	2,200	2,040	93 %	550
227004 Fuel, Lubricants and Oils	700	375	54 %	125
Wage Rect:	9,582	6,446	67 %	2,380
Non Wage Rect:	5,800	3,887	67 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,382	10,332	67 %	3,576

Reasons for over/under performance: Lack of departmental means of transport
Most of the businesses are no well versed with new IRAS system

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) 4 Radio awareness talk shows conducted	(1) 1 Radio awareness talk shows conducted in the First Second and Third Quarter	(1)1 Radio awareness talk shows conducted in the Third Quarter	(1)1 Radio awareness talk shows conducted in the Third Quarter
No of businesses assisted in business registration process	(500) 500 businesses assisted with business registration to URSB	(22) 22 businesses assisted with business registration to URSB in the First, Second and Third Quarter	(125)125 businesses assisted with business registration to URSB in the Third Quarter	(7) businesses assisted with business registration with URSB in the Third Quarter
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprise Identification done for Potential firms	(0) None	(1)1 Enterprise Identification done for Potential firms	(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, Second and Third Quarter, New businesses registered, Potential firms linked to UNBS.	Awareness campaigns advocated for in the Third Quarter, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions. Radio talk shows held.	Awareness campaigns advocated for in the Third Quarter, New businesses registered.

211103 Allowances (Incl. Casuals, Temporary)	300	150	50 %	50
227001 Travel inland	300	225	75 %	75
227004 Fuel, Lubricants and Oils	194	145	75 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	520	66 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	794	520	66 %	173

Reasons for over/under performance: Most of the businesses operate with small capital investment making it difficult to access big market investors

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) At least 2 producers or producer groups linked to market internationally through UEPB	(0) None	(1)At least 1 producers or producer groups linked to market internationally through UEPB in the Third Quarter	(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	(3) 3 reports of market information prepared and disseminated on public notice boards in the First, Second and Third Quarter	(1) 1 reports of market information prepared and disseminated on public notice boards in the Third Quarter	(1) 1 reports of market information prepared and disseminated on public notice boards in the Third Quarter
Non Standard Outputs:	Quarterly reports on market information made and disseminated, Producers identified and linked to UEPB	First, Second Quarter report on market information made and disseminated.	Third Quarter report on market information made and disseminated, Producers identified and linked to UEPB	1 Market information report made and disseminated on public notice boards.
227001 Travel inland	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	225	75 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	225	75 %	75
Reasons for over/under performance:	Inadequate funding to the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 cooperative groups supervised	(40) 40 cooperative groups supervised in the First, Second and Third Quarter	(8) 8 cooperative groups supervised in the Third Quarter	(7) 7 cooperative groups supervised in the Third Quarter
No. of cooperative groups mobilised for registration	(6) 6 of cooperative groups mobilized for registration	(3) 3 of cooperative group were mobilized for registration in the First and Second Quarter	(1) 1 of cooperative group mobilized for registration in the Third Quarter	(1) 1 of cooperative group was mobilized for registration in the Third Quarter
No. of cooperatives assisted in registration	(10) 10 of cooperatives assisted in registration	(0) None	(3) 3 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,	33 Cooperative groups supervised, 3 Cooperatives groups were Mobilized for registration in the First, Second and Third Quarter.	8 Cooperative groups supervised, 1 Mobilized for registration and 3 cooperative groups assisted in registration in the Third Quarter.	7 Cooperative groups supervised, 1 Cooperatives group was Mobilized for registration in the Third Quarter.
227001 Travel inland	400	300	75 %	100
227004 Fuel, Lubricants and Oils	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	300	56 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	300	56 %	100
Reasons for over/under performance:	Inadequate Funds allocated to the Department Lack of departmental means of Transport			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlred in district development plans	(3) 3 tourism promotion activities mainstreamed in municipal development plans	(0) 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)	(14) 14 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(1)1 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(10)10 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	(1) 1 Museum identified in Western Division Ntungamo municipality	(1)At least one new tourism sites identified	(1)1 Museum identified in Western Division Ntungamo municipality
Non Standard Outputs:	120 New hotels, lodges and restaurants identified, Tourism sites identified	17 New hotels, lodges and restaurants identified, 1 Museum identified in Western Division	30 New hotels, lodges and restaurants identified, Tourism sites identified in the Third Quarter	4 New hotels, lodges and restaurants identified, 1 Museum identified in Western Division
221002 Workshops and Seminars	571	427	75 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571	427	75 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571	427	75 %	145
Reasons for over/under performance:	Inadequate Funds allocated in the Department			
Output : 068306 Industrial Development Services				
No. of opportunites 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 First, Second and Third Quarter	(1)1 opportunity identified for industrial development in the municipality in the Third Quarter	(0)None
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(1) 1 producer group identified for collective value addition support in the Second Quarter	(1)1 producer group identified for collective value addition support in the Third Quarter	(1)None
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 Third Quarter	(0)None
A report on the nature of value addition support existing and needed	(1) one report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed.	(0)None	(0)None
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	None
227001 Travel inland	350	263	75 %	88

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	263	75 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350	263	75 %	88
Reasons for over/under performance:	Inadequate funds Community not educated on the benefits of value addition to their products			
<i>Total For Trade Industry and Local Development :</i>	<i>9,582</i>	<i>6,446</i>	<i>67 %</i>	<i>2,380</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,355</i>	<i>5,622</i>	<i>67 %</i>	<i>1,777</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,937</i>	<i>12,067</i>	<i>67.3 %</i>	<i>4,157</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				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	Sector Conditional		15,690	0
	Kahunga Ward	Grant (Non-Wage)			
Muko Ward	Muko Ward	Sector Conditional		15,690	0
	Muko ward	Grant (Non-Wage)			
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	Sector Development		2,000	0
	Head Quarters	Grant			
Building Construction - Construction Expenses-213	Muko Ward	Sector Development		2,000	0
	Head Quarters	Grant			
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1061	Muko Ward	Sector Development		1,000	0
	Head Quarters	Grant			
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Muko Ward	Sector Development		996	0
	Head Quarters	Grant			
Item : 312213 ICT Equipment					
ICT - Cameras-724	Muko Ward	Sector Development		1,000	0
	Head Quarters	Grant			
ICT - Computers-733	Muko Ward	Sector Development		3,500	0
	Head Quarters	Grant			
ICT - Laptop (Notebook Computer) - 779	Muko Ward	Sector Development		2,500	0
	Head Quarters	Grant			
ICT - Printers-821	Muko Ward	Sector Development		1,300	0
	Head Quarters	Grant			
ICT - Projectors-823	Muko Ward	Sector Development		2,000	0
	Head Quarters	Grant			
ICT - Tablet Computers-850	Muko Ward	Sector Development		6,000	0
	Head Quarters	Grant			
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Muko Ward	Sector Development		1,500	0
	Head Quarters	Grant			

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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 Ruhooko 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
<i>Programme : Pre-Primary and Primary Education</i>			30,461	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Primary Healthcare</i>			50,120	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Administrative Capital</i>			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
<i>Programme : Secondary Education</i>			229,370	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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
<i>Programme : Primary Healthcare</i>			36,954	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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