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## Vote:775 Ntungamo Municipal Council

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ntungamo Municipal Council*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	842,345	185,263	22%
Discretionary Government Transfers	704,645	184,045	26%
Conditional Government Transfers	2,727,385	538,447	20%
Other Government Transfers	146,171	117,807	81%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,420,546</b>	<b>1,025,562</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	60,501	10,059	5,011	17%	8%	50%
Internal Audit	34,974	7,709	7,253	22%	21%	94%
Administration	1,281,072	305,990	127,866	24%	10%	42%
Finance	230,188	54,932	51,342	24%	22%	93%
Statutory Bodies	287,352	63,114	53,796	22%	19%	85%
Production and Marketing	51,447	12,804	11,441	25%	22%	89%
Health	414,173	99,807	85,720	24%	21%	86%
Education	1,051,929	284,925	247,567	27%	24%	87%
Roads and Engineering	708,697	144,113	117,805	20%	17%	82%
Natural Resources	83,502	22,431	7,845	27%	9%	35%
Community Based Services	216,711	19,678	13,821	9%	6%	70%
<b>Grand Total</b>	<b>4,420,546</b>	<b>1,025,562</b>	<b>729,467</b>	<b>23%</b>	<b>17%</b>	<b>71%</b>
<i>Wage</i>	<i>1,443,783</i>	<i>360,946</i>	<i>360,050</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>2,322,897</i>	<i>477,894</i>	<i>350,879</i>	<i>21%</i>	<i>15%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>653,866</i>	<i>186,722</i>	<i>18,538</i>	<i>29%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

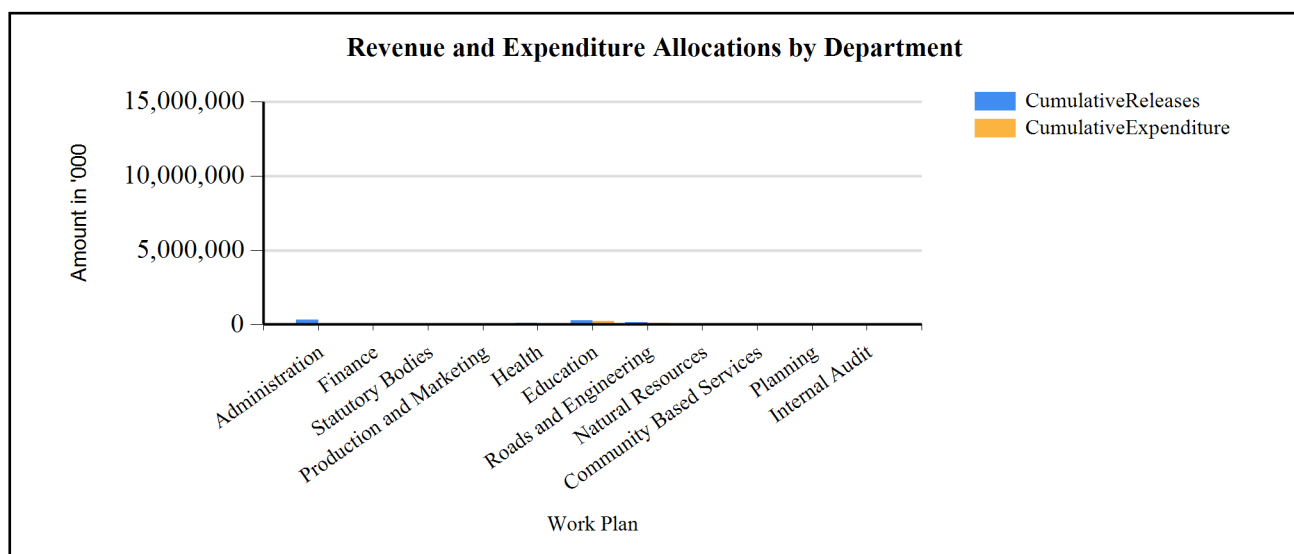
# Vote:775 Ntungamo Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Out of the Ugx 4,420,546,000 approved budget for the Municipal Council, Ugx 1,025,562,000 was received indicating 23% performance. The under performance came about as a result of poor performance of locally raised revenues (22%) caused by delayed payment of taxes by some business people and under performance of Conditional Government Transfers (20%) caused by change of Sector conditional Grant - Roads and Engineering to other government transfers which over performed at 81%. Discretionary Government Transfers performed well at 26%. All Ugx 1,025,562,000 received was disbursed to different departments which spent Ugx 575,325,000 reflecting 56% performance of releases spent. The different departments remained with unspent balance amounting to Ugx 450,237,000 mostly caused by less funds to start on capital projects such as maternity ward, slaughter slab and teachers' house in Education.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>842,345</b>	<b>185,263</b>	<b>22 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>704,645</b>	<b>184,045</b>	<b>26 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>2,727,385</b>	<b>538,447</b>	<b>20 %</b>
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<b>2c. Other Government Transfers</b>	<b>146,171</b>	<b>117,807</b>	<b>81 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>4,420,546</b>	<b>1,025,562</b>	<b>23 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q1 2017/2018 was UGX 185,262,959 against the planned UGX 842,345,262 representing 22% revenue performance. The main source of Local revenue that majorly contributed to this performance was market gates/charges and park fees. Some revenue sources over performed such as local service tax (54%), Rent and Rates - Non produced Assets- from other government units (50%), inspection fees (29%) and miscellaneous receipts/income (32%) which was due to improved sanitation. Low out turn from some sources like other fees and charges, other court fees, refuse collection charges were caused by delayed payment of taxes by some business people.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at 81% which shows over performance because Uganda Road Fund (116,313,331) was released under other government transfers which was originally budgeted under sector conditional Grant non wage - Roads and Engineering.

**Cumulative Performance for Donor Funding**

The Municipal Council did not expect donor funds and therefore did not budget for it and did not receive any.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	45,776	10,482	23 %	11,444	10,482	92 %
District Commercial Services	5,671	959	17 %	1,418	959	68 %
<b>Sub- Total</b>	<b>51,447</b>	<b>11,441</b>	<b>22 %</b>	<b>12,862</b>	<b>11,441</b>	<b>89 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	653,886	117,805	18 %	163,472	117,805	72 %
Municipal Services	54,811	0	0 %	13,703	0	0 %
<b>Sub- Total</b>	<b>708,697</b>	<b>117,805</b>	<b>17 %</b>	<b>177,174</b>	<b>117,805</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	582,774	132,453	23 %	145,694	132,453	91 %
Secondary Education	422,289	104,743	25 %	105,572	104,743	99 %
Education & Sports Management and Inspection	46,866	10,371	22 %	11,717	10,371	89 %
<b>Sub- Total</b>	<b>1,051,929</b>	<b>247,567</b>	<b>24 %</b>	<b>262,982</b>	<b>247,567</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	45,126	1,350	3 %	11,282	1,350	12 %
Health Management and Supervision	369,047	84,370	23 %	92,262	84,370	91 %
<b>Sub- Total</b>	<b>414,173</b>	<b>85,720</b>	<b>21 %</b>	<b>103,543</b>	<b>85,720</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	83,502	7,845	9 %	20,876	7,845	38 %
<b>Sub- Total</b>	<b>83,502</b>	<b>7,845</b>	<b>9 %</b>	<b>20,876</b>	<b>7,845</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	216,711	13,821	6 %	54,178	13,821	26 %
<b>Sub- Total</b>	<b>216,711</b>	<b>13,821</b>	<b>6 %</b>	<b>54,178</b>	<b>13,821</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,281,072	127,866	10 %	316,055	127,866	40 %
Local Statutory Bodies	287,352	53,796	19 %	71,838	53,796	75 %
Local Government Planning Services	60,501	5,011	8 %	15,125	5,011	33 %
<b>Sub- Total</b>	<b>1,628,925</b>	<b>186,673</b>	<b>11 %</b>	<b>403,019</b>	<b>186,673</b>	<b>46 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	230,188	51,342	22 %	57,547	51,342	89 %
Internal Audit Services	34,974	7,253	21 %	8,744	7,253	83 %
<b>Sub- Total</b>	<b>265,162</b>	<b>58,595</b>	<b>22 %</b>	<b>66,290</b>	<b>58,595</b>	<b>88 %</b>
<b>Grand Total</b>	<b>4,420,546</b>	<b>729,467</b>	<b>17 %</b>	<b>1,100,924</b>	<b>729,467</b>	<b>66 %</b>

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### SECTION B : Workplan Summary

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>835,458</b>	<b>174,546</b>	<b>21%</b>	<b>208,865</b>	<b>174,546</b>	<b>84%</b>
General Public Service Pension Arrears (Budgeting)	215,837	0	0%	53,959	0	0%
Gratuity for Local Governments	83,071	20,768	25%	20,768	20,768	100%
Locally Raised Revenues	108,370	42,893	40%	27,093	42,893	158%
Multi-Sectoral Transfers to LLGs_NonWage	196,768	52,230	27%	49,192	52,230	106%
Multi-Sectoral Transfers to LLGs_Wage	61,042	15,261	25%	15,261	15,261	100%
Pension for Local Governments	60,875	15,219	25%	15,219	15,219	100%
Salary arrears (Budgeting)	6,995	6,995	100%	1,749	6,995	400%
Urban Unconditional Grant (Non-Wage)	60,573	10,699	18%	15,143	10,699	71%
Urban Unconditional Grant (Wage)	41,928	10,482	25%	10,482	10,482	100%
<b>Development Revenues</b>	<b>445,613</b>	<b>131,444</b>	<b>29%</b>	<b>111,403</b>	<b>131,444</b>	<b>118%</b>
Locally Raised Revenues	12,143	0	0%	3,036	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,205	0	0%	6,301	0	0%
Transitional Development Grant	400,000	130,147	33%	100,000	130,147	130%
Urban Discretionary Development Equalization Grant	5,186	1,296	25%	1,296	1,296	100%
Urban Unconditional Grant (Non-Wage)	3,080	0	0%	770	0	0%
<b>Total Revenues shares</b>	<b>1,281,072</b>	<b>305,990</b>	<b>24%</b>	<b>320,268</b>	<b>305,990</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,970	25,743	25%	25,743	25,743	100%
Non Wage	732,488	102,124	14%	178,910	102,124	57%
<b>Development Expenditure</b>						

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Domestic Development	445,613	0	0%	111,403	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,281,072</b>	<b>127,866</b>	<b>10%</b>	<b>316,055</b>	<b>127,866</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,680</b>	<b>27%</b>			
Wage		0				
Non Wage		46,680				
<b>Development Balances</b>		<b>131,444</b>	<b>100%</b>			
Domestic Development		131,444				
Donor Development		0				
<b>Total Unspent</b>		<b>178,123</b>	<b>58%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 305,990,000= of the quarterly budget amounting to Ugx 320,268,000= implying 96% release of the quarterly budget and spent 127,866,000= leaving an unspent balance of 178,123,000=. The under performance was due to less release of urban unconditional grant non wage to the department compared to the planned and no release of general public service pension arrears(Budgeting) by the central government. . However, there was over performance of salary arrears(Budgeting) released by central government at once and more release of locally raised revenue to the department compared to planned due to a study tour which was conducted at once.

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

The amount that was not spent was left on the bank Account to accumulate and be used to construct a slaughter slab and a maternity ward whose procurement process was not yet completed. Also, pension and gratuity files were not ready for payment to be effected.

**Highlights of physical performance by end of the quarter**

Salaries for employees paid, wages for LDUS paid, submissions of reports to relevant ministries made,council activities coordinated,council resolutions executed,TPC meetings held, UAAU meetings attended in Kigali, municipal staff appraised, staff payrolls updated and staff paychange reports made.

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>230,188</b>	<b>54,932</b>	<b>24%</b>	<b>57,547</b>	<b>54,932</b>	<b>95%</b>
Locally Raised Revenues	48,706	6,989	14%	12,176	6,989	57%
Multi-Sectoral Transfers to LLGs_NonWage	79,077	16,504	21%	19,769	16,504	83%
Multi-Sectoral Transfers to LLGs_Wage	51,664	12,916	25%	12,916	12,916	100%
Urban Unconditional Grant (Non-Wage)	10,610	8,490	80%	2,652	8,490	320%
Urban Unconditional Grant (Wage)	40,132	10,033	25%	10,033	10,033	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>230,188</b>	<b>54,932</b>	<b>24%</b>	<b>57,547</b>	<b>54,932</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,795	22,949	25%	22,949	22,949	100%
Non Wage	138,393	28,393	21%	34,598	28,393	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>230,188</b>	<b>51,342</b>	<b>22%</b>	<b>57,547</b>	<b>51,342</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,590				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,590</b>	<b>7%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive Ugx 57,547,000 in the quarter but received Ugx 54,932,000 indicating 89% performance and spent Ugx 51,342,000 leaving unspent balance of Ugx 3,590,000. The under performance was caused by less locally raised revenue released to the department due to delayed payment of taxes by some tax payers.

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

The unspent balance was left for generator fuel in case electricity went off.

**Highlights of physical performance by end of the quarter**

The draft accounts for financial year 2016/2017, mobilized and collected local revenue and facilitated going live on IFMS.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>282,352</b>	<b>63,114</b>	<b>22%</b>	<b>70,588</b>	<b>63,114</b>	<b>89%</b>
Locally Raised Revenues	70,281	13,763	20%	17,570	13,763	78%
Multi-Sectoral Transfers to LLGs_NonWage	73,713	13,257	18%	18,428	13,257	72%
Multi-Sectoral Transfers to LLGs_Wage	11,232	2,808	25%	2,808	2,808	100%
Urban Unconditional Grant (Non-Wage)	97,694	25,928	27%	24,424	25,928	106%
Urban Unconditional Grant (Wage)	29,431	7,358	25%	7,358	7,358	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>287,352</b>	<b>63,114</b>	<b>22%</b>	<b>71,838</b>	<b>63,114</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,663	10,166	25%	10,166	10,166	100%
Non Wage	241,689	43,630	18%	60,422	43,630	72%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,352</b>	<b>53,796</b>	<b>19%</b>	<b>71,838</b>	<b>53,796</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,318</b>	<b>15%</b>			
Wage		0				
Non Wage		9,318				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,318</b>	<b>15%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted for Ugx 71,838,000 but received Ugx 63,114,000 reflecting 88% performance and spent Ugx 53,796,000 leaving unspent balance of Ugx 9,318,000. The under performance was caused by less locally raised revenue released to the department due to reduced production of matooke which is the main source of revenue.

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

The unspent balance was meant to pay for the lunch allowances of Councillors which was still under processing.

**Highlights of physical performance by end of the quarter**

The department formulated new policies, monitored and evaluated government projects and programmes, prepared one set of council meeting minutes, two sets of standing committees meeting minutes and three sets of executive meeting minutes.

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,447</b>	<b>12,804</b>	<b>28%</b>	<b>11,612</b>	<b>12,804</b>	<b>110%</b>
Locally Raised Revenues	0	311	0%	0	311	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,355	3,471	34%	2,589	3,471	134%
Sector Conditional Grant (Non-Wage)	8,048	2,012	25%	2,012	2,012	100%
Sector Conditional Grant (Wage)	26,045	6,511	25%	6,511	6,511	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>51,447</b>	<b>12,804</b>	<b>25%</b>	<b>12,862</b>	<b>12,804</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,045	6,511	25%	6,511	6,511	100%
Non Wage	20,402	4,930	24%	5,101	4,930	97%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,447</b>	<b>11,441</b>	<b>22%</b>	<b>12,862</b>	<b>11,441</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,363</b>	<b>11%</b>			
Wage		0				
Non Wage		1,363				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,363</b>	<b>11%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 12,804,000 out of the quarterly budget of Ugx 12,862,000 implying 100% release of the quarterly budget in the 1st quarter which indicated a good performance and spent Ugx 11,441,000 leaving unspent balance of Ugx 1,363,000.

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

The unspent balance was left on bank account to accumulate and be used to repair matooke market.

**Highlights of physical performance by end of the quarter**

The department paid the salaries for three agriculture extension workers for three months that is; July, August and September. The department under agriculture extension services sensitised and trained farmers on control of BBW (Banana Bacteria Wilt), 905 animals were inspected under slaughter slab, 745 dogs were vaccinated, 1,986 livestock vaccinated, 6 cooperative societies supervised and monitored, one trade development and sensitization meeting held in the municipal, businesses inspected, registered with URSB and issued with trading licenses, Tourist facility staff trained in hospitality and one tourist site identified in the municipal council.

## Vote:775 Ntungamo Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>405,535</b>	<b>99,407</b>	<b>25%</b>	<b>101,384</b>	<b>99,407</b>	<b>98%</b>
Locally Raised Revenues	17,512	2,180	12%	4,378	2,180	50%
Multi-Sectoral Transfers to LLGs_NonWage	53,336	14,621	27%	13,334	14,621	110%
Sector Conditional Grant (Non-Wage)	37,078	9,269	25%	9,269	9,269	100%
Sector Conditional Grant (Wage)	293,344	73,336	25%	73,336	73,336	100%
Urban Unconditional Grant (Non-Wage)	4,266	0	0%	1,066	0	0%
<b>Development Revenues</b>	<b>8,638</b>	<b>400</b>	<b>5%</b>	<b>2,160</b>	<b>400</b>	<b>19%</b>
Locally Raised Revenues	8,088	0	0%	2,022	0	0%
Multi-Sectoral Transfers to LLGs_Gou	550	400	73%	138	400	291%
<b>Total Revenues shares</b>	<b>414,173</b>	<b>99,807</b>	<b>24%</b>	<b>103,543</b>	<b>99,807</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	293,344	73,336	25%	73,336	73,336	100%
Non Wage	112,191	11,984	11%	28,048	11,984	43%
<b>Development Expenditure</b>						
Domestic Development	8,638	400	5%	2,160	400	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>414,173</b>	<b>85,720</b>	<b>21%</b>	<b>103,543</b>	<b>85,720</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,087</b>	<b>14%</b>			
Wage		0				
Non Wage		14,087				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,087</b>	<b>14%</b>			

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**Vote:775 Ntungamo Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted to receive UGX 103,543,364/= in quarter one, but received UGX 99,806,520/= indicating 96% performance and spent UGX 85,719,766/= leaving unspent balance of UGX 14,086,754/=. The less release to the department was caused by less locally raised revenue collected.

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

The unspent balance was left on account to accumulate to buy furniture for the theater.

**Highlights of physical performance by end of the quarter**

The department retained and motivated 42 trained health workers in health centres, carried out 4 health related training sessions, received and attended to 4608 out patients and 192 in patients, assisted 160 mothers to deliver, immunized 258 infants against 10 vaccine preventable diseases, oriented 99 VHTs on immunization and malaria control and conducted 3 joint sanitation days ( one per month ).

# Vote:775 Ntungamo Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>988,615</b>	<b>265,679</b>	<b>27%</b>	<b>247,154</b>	<b>265,679</b>	<b>107%</b>
Locally Raised Revenues	10,520	1,203	11%	2,630	1,203	46%
Multi-Sectoral Transfers to LLGs_NonWage	2,107	317	15%	527	317	60%
Sector Conditional Grant (Non-Wage)	208,485	69,495	33%	52,121	69,495	133%
Sector Conditional Grant (Wage)	743,783	185,946	25%	185,946	185,946	100%
Urban Unconditional Grant (Non-Wage)	5,582	4,183	75%	1,396	4,183	300%
Urban Unconditional Grant (Wage)	18,137	4,534	25%	4,534	4,534	100%
<b>Development Revenues</b>	<b>63,314</b>	<b>19,245</b>	<b>30%</b>	<b>15,828</b>	<b>19,245</b>	<b>122%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,577	2,000	17%	2,894	2,000	69%
Sector Development Grant	51,736	17,245	33%	12,934	17,245	133%
<b>Total Revenues shares</b>	<b>1,051,929</b>	<b>284,925</b>	<b>27%</b>	<b>262,982</b>	<b>284,925</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	761,921	190,480	25%	190,480	190,480	100%
Non Wage	226,695	57,087	25%	56,674	57,087	101%
<b>Development Expenditure</b>						
Domestic Development	63,314	0	0%	15,828	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,051,929</b>	<b>247,567</b>	<b>24%</b>	<b>262,982</b>	<b>247,567</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,113</b>	<b>7%</b>			
Wage		0				
Non Wage		18,113				
<b>Development Balances</b>						
		<b>19,245</b>	<b>100%</b>			
Domestic Development		19,245				
Donor Development		0				



**Vote:775 Ntungamo Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>37,358</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the 1st quarter the education department budgeted 262,982,000; but received 284,925,000 and spent 247,817,000 unspent balance is 37,358,000 The over performance was as result of more release of sector conditional grant non wage to the department compared to planned.

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

procurement process is still ongoing to embark on staff house construction, the contractor had started the process of requisition for funds of retention, retention fees not yet paid due to 6 months that had not elapsed for contractors of ruhoko p/s and kikoni SDA P/S

**Highlights of physical performance by end of the quarter**

81 teachers paid salaries, 81 teachers are qualified to teach; 3229 UPE total enrolment in schools, 245 pupils registered for PLE, 7 UPE schools have been monitored and inspected and support supervision offered. 1 USE School was monitored.

# Vote:775 Ntungamo Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>645,127</b>	<b>128,142</b>	<b>20%</b>	<b>161,282</b>	<b>128,142</b>	<b>79%</b>
Locally Raised Revenues	17,170	2,146	13%	4,293	2,146	50%
Multi-Sectoral Transfers to LLGs_NonWage	6,090	734	12%	1,523	734	48%
Other Transfers from Central Government	0	116,313	0%	0	116,313	0%
Sector Conditional Grant (Non-Wage)	586,073	0	0%	146,518	0	0%
Urban Unconditional Grant (Non-Wage)	2,204	551	25%	551	551	100%
Urban Unconditional Grant (Wage)	33,589	8,397	25%	8,397	8,397	100%
<b>Development Revenues</b>	<b>63,570</b>	<b>15,971</b>	<b>25%</b>	<b>15,892</b>	<b>15,971</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	63,570	15,971	25%	15,892	15,971	100%
<b>Total Revenues shares</b>	<b>708,697</b>	<b>144,113</b>	<b>20%</b>	<b>177,174</b>	<b>144,113</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,589	8,397	25%	8,397	8,397	100%
Non Wage	611,538	93,437	15%	152,885	93,437	61%
<b>Development Expenditure</b>						
Domestic Development	63,570	15,971	25%	15,892	15,971	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,697</b>	<b>117,805</b>	<b>17%</b>	<b>177,174</b>	<b>117,805</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		26,308				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>26,308</b>	<b>18%</b>			

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**Vote:775 Ntungamo Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had planned Ugx. 177,174,246= to pay salaries, maintain roads using road gangs, mechanically improve other roads by use of a grader, procure materials for paving bigyega road and maintenance of machinery. however, we only received Ugx 144,113,327= that was used to pay salaries, maintain roads, mechanised maintenance of Karyaija road, supplies of materials of Bigyega road were made and servicing of some road unit equipment carried out spending Ugx 117,805,462 leaving unspent balance of Ugx 26,308,000.

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

There was a balance of Ugx 26,308,000= that wasnot spent because the designer of Bigyega road had not presented finished work so we could advance that payment to the contractor.

**Highlights of physical performance by end of the quarter**

Salaries of 5 departmental staff were paid, 23 KM of road network maintained, 72 m3 of stone aggregates supplied, departmental vehicles serviced and 4 Km of road network mechanically improved.

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## Vote:775 Ntungamo Municipal Council

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Quarter1

### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

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

##### **Highlights of physical performance by end of the quarter**

## Vote:775 Ntungamo Municipal Council

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,645</b>	<b>8,633</b>	<b>20%</b>	<b>10,911</b>	<b>8,633</b>	<b>79%</b>
Locally Raised Revenues	13,400	1,072	8%	3,350	1,072	32%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	28,245	7,061	25%	7,061	7,061	100%
<b>Development Revenues</b>	<b>39,857</b>	<b>13,798</b>	<b>35%</b>	<b>9,964</b>	<b>13,798</b>	<b>138%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Urban Discretionary Development Equalization Grant	37,857	13,798	36%	9,464	13,798	146%
<b>Total Revenues shares</b>	<b>83,502</b>	<b>22,431</b>	<b>27%</b>	<b>20,876</b>	<b>22,431</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,245	7,061	25%	7,061	7,061	100%
Non Wage	15,400	784	5%	3,850	784	20%
<b>Development Expenditure</b>						
Domestic Development	39,857	0	0%	9,964	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,502</b>	<b>7,845</b>	<b>9%</b>	<b>20,876</b>	<b>7,845</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>788</b>	<b>9%</b>			
Wage		0				
Non Wage		788				
<b>Development Balances</b>						
		<b>13,798</b>	<b>100%</b>			
Domestic Development		13,798				
Donor Development		0				
<b>Total Unspent</b>		<b>14,586</b>	<b>65%</b>			

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**Vote:775 Ntungamo Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive UGX 20,876,000 but received UGX 22,431,000 indicating 107% performance and spent UGX 7,845,000 leaving unspent balance of UGX 14,586,000. The over performance came about as a result of over performance in Urban Discretionary Development Equalization Grant which was released more than what was planned.

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

There was unspent balance of UGX 14,586,000 which was left on account to accumulate for designing a new structure plan for Ntungamo Municipal Council.

**Highlights of physical performance by end of the quarter**

The sector developed an action plan, action and regulations on wet lands, carried out 3 monitoring and compliance surveys were undertaken, two hectares of wetland restored, 105 ornamental and fruit trees planted and still surviving, physical planning committee meetings held, construction of new structures monitored, house plans approved and 3 monthly salaries paid to one environment officer and one physical planner.

# Vote:775 Ntungamo Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,248</b>	<b>16,018</b>	<b>8%</b>	<b>50,812</b>	<b>16,018</b>	<b>32%</b>
Locally Raised Revenues	9,247	2,204	24%	2,312	2,204	95%
Multi-Sectoral Transfers to LLGs_NonWage	8,712	2,261	26%	2,178	2,261	104%
Multi-Sectoral Transfers to LLGs_Wage	15,600	3,900	25%	3,900	3,900	100%
Other Transfers from Central Government	146,171	0	0%	36,543	0	0%
Sector Conditional Grant (Non-Wage)	6,016	1,504	25%	1,504	1,504	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,274	114%	500	2,274	455%
Urban Unconditional Grant (Wage)	15,503	3,876	25%	3,876	3,876	100%
<b>Development Revenues</b>	<b>13,463</b>	<b>3,660</b>	<b>27%</b>	<b>3,366</b>	<b>3,660</b>	<b>109%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,463	2,167	16%	3,366	2,167	64%
Other Transfers from Central Government	0	1,493	0%	0	1,493	0%
<b>Total Revenues shares</b>	<b>216,711</b>	<b>19,678</b>	<b>9%</b>	<b>54,178</b>	<b>19,678</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,103	6,880	22%	7,776	6,880	88%
Non Wage	172,145	4,774	3%	43,036	4,774	11%
<b>Development Expenditure</b>						
Domestic Development	13,463	2,167	16%	3,366	2,167	64%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>216,711</b>	<b>13,821</b>	<b>6%</b>	<b>54,178</b>	<b>13,821</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,364</b>	<b>27%</b>			
Wage		896				
Non Wage		3,468				
<b>Development Balances</b>		<b>1,493</b>	<b>41%</b>			

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Domestic Development	1,493		
Donor Development	0		
<b>Total Unspent</b>	<b>5,857</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted to receive Ugx 54,178,000 for the quarter but received Ugx 19,678,000 indicating 36% performance and spent Ugx 13,821,000 leaving unspent balance of Ugx 5,857,000. The under performance was caused by less release of UWEP funds and no release of YLP funds because the groups were not yet submitted to ministry of Gender for approval.

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

The unspent balance was due to incomplete group formation and approval by ministry of Gender to benefit from UWEP and YLP funds.

**Highlights of physical performance by end of the quarter**

Four community development officers paid salaries, one youth, women and PWD executive meetings held, prepared and submitted fourth quarter report to ministry of Gender, prepared and submitted UWEP and YLP workplans to ministry of Gender, Registered 10 CBS groups, recovered 6m of YLP funds and 2m of UWEP funds recovered.



# Vote:775 Ntungamo Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,090</b>	<b>7,855</b>	<b>15%</b>	<b>12,772</b>	<b>7,855</b>	<b>62%</b>
Locally Raised Revenues	14,320	1,491	10%	3,580	1,491	42%
Multi-Sectoral Transfers to LLGs_NonWage	12,584	317	3%	3,146	317	10%
Urban Unconditional Grant (Non-Wage)	13,671	3,418	25%	3,418	3,418	100%
Urban Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
<b>Development Revenues</b>	<b>9,411</b>	<b>2,204</b>	<b>23%</b>	<b>2,353</b>	<b>2,204</b>	<b>94%</b>
Multi-Sectoral Transfers to LLGs_Gou	595	0	0%	149	0	0%
Urban Discretionary Development Equalization Grant	8,816	2,204	25%	2,204	2,204	100%
<b>Total Revenues shares</b>	<b>60,501</b>	<b>10,059</b>	<b>17%</b>	<b>15,125</b>	<b>10,059</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	2,629	25%	2,629	2,629	100%
Non Wage	40,575	2,382	6%	10,144	2,382	23%
<b>Development Expenditure</b>						
Domestic Development	9,411	0	0%	2,353	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,501</b>	<b>5,011</b>	<b>8%</b>	<b>15,125</b>	<b>5,011</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,844				
<b>Development Balances</b>						
Domestic Development		2,204				
Donor Development		0				
<b>Total Unspent</b>		<b>5,048</b>	<b>50%</b>			

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**Vote:775 Ntungamo Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive Ugx 15,125,201 but received Ugx 10,059,287 and spent Ugx 5,010,890 leaving unspent balance of Ugx 5,048,397. The less release to the department was due to less release of local revenue to the department that came about as a result of delayed payment of tax like business licence.

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

The unspent balance was left on account to accumulate and purchase furniture for the theater when it is enough.

**Highlights of physical performance by end of the quarter**

Three TPC meetings were organised, three sets of TPC minutes prepared, prepared and submitted fourth quarter budget performance report to relevant ministries.

# Vote:775 Ntungamo Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,974</b>	<b>7,709</b>	<b>22%</b>	<b>8,744</b>	<b>7,709</b>	<b>88%</b>
Locally Raised Revenues	7,820	997	13%	1,955	997	51%
Urban Unconditional Grant (Non-Wage)	3,560	814	23%	890	814	91%
Urban Unconditional Grant (Wage)	23,594	5,899	25%	5,899	5,899	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>34,974</b>	<b>7,709</b>	<b>22%</b>	<b>8,744</b>	<b>7,709</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,594	5,899	25%	5,899	5,899	100%
Non Wage	11,380	1,354	12%	2,845	1,354	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,974</b>	<b>7,253</b>	<b>21%</b>	<b>8,744</b>	<b>7,253</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		457				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>457</b>	<b>6%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 7,709,000 out of the quarterly budget of Ugx 8,744,000 implying 88% release of the quarterly budget in the 1st quarter and spent Ugx 7,253,000 leaving unspent balance of Ugx 457,000.

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## Vote:775 Ntungamo Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance was meant for maintaining bank account

### Highlights of physical performance by end of the quarter

One quarterly audit report prepared and submitted to the relevant authorities. that is; District PAC, Auditor General, Ministry of Finance, Planning and Economic Development and Ministry Of Local Government.

**Vote:775 Ntungamo Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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## **Vote:775 Ntungamo Municipal Council**

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**Quarter1**

# Vote:775 Ntungamo Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds to the department due to transition to the IFMS .					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funding for pension and gratuity, Shortfall in wage bill relative labour turn over					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in payment of salaries by central government.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: underfunding.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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# Vote:775 Ntungamo Municipal Council

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack funds					
<i>Total For Administration : Wage Rect:</i>	41,928	10,482	25 %		10,482
<i>Non-Wage Reccurent:</i>	518,870	58,684	11 %		58,684
<i>GoU Dev:</i>	420,408	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	981,207	69,166	7.0 %		69,166



**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ifms Network break down					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: this revenue source is being evaded by hotel management and local hotel tax is hard to collect taxpayers see it double.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge to this out put indicator					
<i>Total For Finance : Wage Rect:</i>	<i>40,132</i>	<i>10,033</i>	<i>25 %</i>		<i>10,033</i>
<i>Non-Wage Reccurent:</i>	<i>59,316</i>	<i>11,890</i>	<i>20 %</i>		<i>11,890</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>99,447</i>	<i>21,922</i>	<i>22.0 %</i>		<i>21,922</i>

**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low funding ,					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>29,431</i>	<i>7,358</i>	<i>25 %</i>		<i>7,358</i>
<i>Non-Wage Reccurent:</i>	<i>167,976</i>	<i>30,372</i>	<i>18 %</i>		<i>30,372</i>
<i>GoU Dev:</i>	<i>5,000</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>202,407</i>	<i>37,730</i>	<i>18.6 %</i>		<i>37,730</i>

**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 018306 Industrial Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 018307 Tourism Development</b>					
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**Vote:775 Ntungamo Municipal Council****Quarter1**

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Reasons for over/under performance: limited funds

<i>Total For Production and Marketing : Wage Rect:</i>	<i>26,045</i>	<i>6,511</i>	<i>25 %</i>	<i>6,511</i>
<i>Non-Wage Reccurent:</i>	<i>10,048</i>	<i>1,459</i>	<i>15 %</i>	<i>1,459</i>
<i>GoU Dev:</i>	<i>5,000</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>41,092</i>	<i>7,970</i>	<i>19.4 %</i>	<i>7,970</i>

**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Medicines and other supplies delivered by NMS.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Few street cleaners Few porters Limited funding.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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# Vote:775 Ntungamo Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Health : Wage Rect:</i>	293,344	73,336	25 %		73,336
<i>Non-Wage Reccurent:</i>	58,855	3,707	6 %		3,707
<i>GoU Dev:</i>	8,088	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	360,287	77,043	21.4 %		77,043

**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The education department lacks a vehicle to help in monitoring and inspection of schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: daily absenteeism of learners especially on market days, and for brick laying. parents encourage their children to stop going to school to help them in planting and harvest					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough resources					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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## Vote:775 Ntungamo Municipal Council

## Quarter1

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Reasons for over/under performance: lack of vehicle for the department to help in monitoring and inspection of schools

**Output : 078403 Sports Development services**

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Reasons for over/under performance: lack of enough funds to undertake and develop talents of learners in co curricular activities

<i>Total For Education : Wage Rect:</i>	<i>761,921</i>	<i>190,480</i>	<i>25 %</i>	<i>190,480</i>
<i>Non-Wage Reccurent:</i>	<i>224,587</i>	<i>57,087</i>	<i>25 %</i>	<i>57,087</i>
<i>GoU Dev:</i>	<i>51,736</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,038,244</i>	<i>247,567</i>	<i>23.8 %</i>	<i>247,567</i>



**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Inadequate staff.					
- Late release of funds affects departmental operations on time.					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-- Materials for road construction are very expensive considering the rates we based budget on.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Some roads are beyond the capacity of road gangs which would necessitate use of a grader that is apparently having mechanical problems.					
<i>Total For Roads and Engineering : Wage Rect:</i>	33,589	8,397	25 %		8,397
<i>Non-Wage Recurrent:</i>	605,448	93,337	15 %		93,337
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	639,037	101,734	15.9 %		101,734

**Vote:775 Ntungamo Municipal Council****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds, some departmental activities are not done.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rains started late in August this shifted the period of plantation to Early September resulting into under performance					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds and poor security during the period of restoration which has put implementers at risk					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of compliance					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money is accumulated quarterly. so we do not have enough money yet to start on the project.					
<i>Total For Natural Resources : Wage Rect:</i>	28,245	7,061	25 %		7,061
<i>Non-Wage Reccurent:</i>	15,400	784	5 %		784
<i>GoU Dev:</i>	37,857	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,502	7,845	9.6 %		7,845

# Vote:775 Ntungamo Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of operational funds,inadequate funds and thus lack of fuel for mobilization of youth and women groups.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to effectively mobilize communities and groups at Division levels.High risk of defaulting due to some youth members disappearing from their groups.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Loss of morale by FAL instructors due to poor motivation,FAL learners drop out due to other engagements.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some YLP groups are reluctant to pay back .Stealing of YLP inputs like a motorcycle and killing of its rider.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to support youth activities					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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**Vote:775 Ntungamo Municipal Council****Quarter1**

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Reasons for over/under performance: PWD guides are not facilitated due to inadequate funds.

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: At times release of funds to department is done late.

<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>2,980</i>	<i>19 %</i>	<i>2,980</i>
<i>Non-Wage Reccurent:</i>	<i>163,433</i>	<i>2,513</i>	<i>2 %</i>	<i>2,513</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>178,936</i>	<i>5,493</i>	<i>3.1 %</i>	<i>5,493</i>

# Vote:775 Ntungamo Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate training on preparation of Development Plan					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of required data by divisions to enable preparation of quarterly reports					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are released in phases thus the need to wait for it to accumulate.					
<i>Total For Planning : Wage Rect:</i>	<i>10,515</i>	<i>2,629</i>	<i>25 %</i>		<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>27,992</i>	<i>2,065</i>	<i>7 %</i>		<i>2,065</i>
<i>GoU Dev:</i>	<i>8,816</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>47,322</i>	<i>4,694</i>	<i>9.9 %</i>		<i>4,694</i>

# Vote:775 Ntungamo Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	23,594	5,899	25 %		5,899
<i>Non-Wage Reccurent:</i>	11,380	1,354	12 %		1,354
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,974	7,253	20.7 %		7,253

**Vote:775 Ntungamo Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Western Division</b>				<b>762,746</b>	<b>123,169</b>
<b>Sector : Works and Transport</b>				<b>464,869</b>	<b>80,600</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>464,869</b>	<b>80,600</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>356,869</b>	<b>72,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest	Muko Ward	Other Transfers from Central Government		67,000	0
Bigyega road	Kahunga Ward Bigyega road	Other Transfers from Central Government		289,869	72,900
<b>Output : District Roads Maintenance (URF)</b>				<b>108,000</b>	<b>7,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kankore	Muko Ward	Other Transfers from Central Government		40,000	0
Road gang	Muko Ward	Other Transfers from Central Government		45,000	7,700
HIV/AIDS & gender main streaming	Muko Ward	Sector Conditional Grant (Non-Wage)		5,000	0
Retention	Muko Ward	Sector Conditional Grant (Non-Wage)		10,000	0
Kateera	Kahunga Ward	Urban Unconditional Grant (Non-Wage)		8,000	0
<b>Sector : Education</b>				<b>171,718</b>	<b>42,569</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>171,718</b>	<b>42,569</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>166,718</b>	<b>42,569</b>
Item : 263366 Sector Conditional Grant (Wage)					
Maato p/s	Muko Ward	Sector Conditional Grant (Wage)		103,337	25,834
Nyakihanga P/s	Kahunga Ward	Sector Conditional Grant (Wage)		54,274	13,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maato P/S	Muko Ward	Sector Conditional Grant (Non-Wage)		6,269	2,122

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Nyakhanga P/S	Kahunga Ward	Sector Conditional Grant (Non-Wage)	2,837	1,045
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for completion of three classrooms block at Nyakhanga ps	Muko Ward	Sector Development Grant	5,000	0
<b>Sector : Public Sector Management</b>			<b>126,160</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>126,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,160</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Market design	Muko Ward	Transitional Development Grant	100,000	0
structure plan	Muko Ward cell 9	Transitional Development Grant	0	0
Item : 312104 Other Structures				
Retention on constructions of three toilets at Nyakhanga ps, Kyamate ps, Ruhoko ps theatre and matooke market	Muko Ward	Transitional Development Grant	20,000	0
Main gate	Muko Ward	Urban Unconditional Grant (Non-Wage)	6,160	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Sofa set, table and carpet	Muko Ward	Locally Raised Revenues	0	0
<b>LCIII : Eastern Division</b>			<b>860,273</b>	<b>161,638</b>
<b>Sector : Works and Transport</b>			<b>95,205</b>	<b>7,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,205</b>	<b>7,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>95,205</b>	<b>7,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karyija	Kyamate Ward	Other Transfers from Central Government	8,205	7,000
Kategaya	Kyamate Ward	Other Transfers from Central Government	60,000	0



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Kanuma	Kyamate Ward	Sector Conditional Grant (Non-Wage)	10,000	0
Tumwine	Kyamate Ward	Sector Conditional Grant (Non-Wage)	10,000	0
Kaharata	Kyamate Ward	Urban Unconditional Grant (Non-Wage)	7,000	0
<b>Sector : Education</b>			<b>661,068</b>	<b>154,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>238,780</b>	<b>49,895</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>197,043</b>	<b>49,895</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamate Ps	Kyamate Ward	Sector Conditional Grant (Wage)	63,495	15,874
Ruhoko Ps	Kyamate Ward	Sector Conditional Grant (Wage)	62,034	15,509
Rukindo Ps	Kyamate Ward	Sector Conditional Grant (Wage)	60,749	15,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate P/S	Kyamate Ward	Sector Conditional Grant (Non-Wage)	3,353	988
Ruhoko P/S	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,416	1,475
Rukindo P/S	Kyamate Ward	Sector Conditional Grant (Non-Wage)	2,996	863
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>41,736</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a staff house at Ruhoko ps	Kyamate Ward	Sector Development Grant	41,736	0
<b>Programme : Secondary Education</b>			<b>422,289</b>	<b>104,743</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>422,289</b>	<b>104,743</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamate sec school	Kyamate Ward	Sector Conditional Grant (Wage)	256,127	64,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate Secondary school	Kyamate Ward	Sector Conditional Grant (Non-Wage)	166,162	40,712
<b>Sector : Health</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhoko Health Centre II	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Slaughter Slab	Kyamate Ward	Transitional Development Grant	100,000	0
<b>LCIII : Central Division</b>			<b>305,906</b>	<b>39,988</b>
<b>Sector : Education</b>			<b>160,699</b>	<b>39,988</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,699</b>	<b>39,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,699</b>	<b>39,988</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kikoni P/s	Kikoni Ward	Sector Conditional Grant (Wage)	85,652	21,413
Ntungamo Ps	Central Ward	Sector Conditional Grant (Wage)	58,115	14,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoni P/S	Kikoni Ward	Sector Conditional Grant (Non-Wage)	7,035	2,386
Ntungamo ps	Kikoni Ward	Sector Conditional Grant (Non-Wage)	4,897	1,661
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rention for completion of three classrooms block at Kikoni ps	Kikoni Ward	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>25,206</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,206</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,206</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntungamo Health Centre III	Central Ward	Sector Conditional Grant (Non-Wage)	25,206	0
<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
completion of theatre	Central Ward	Transitional Development Grant	0	0
toilet	Kikoni Ward (Physical) kikoni cell	Transitional Development Grant	0	0
Item : 312101 Non-Residential Buildings				
staff house	Central Ward	Transitional Development Grant	0	0
Maternity ward	Central Ward	Transitional Development Grant	120,000	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture	Central Ward Cell 8	Urban Discretionary Development Equalization Grant	0	0