
Vote:775 Ntungamo Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	842,345	333,471	40%
Discretionary Government Transfers	704,645	383,502	54%
Conditional Government Transfers	2,727,385	1,205,168	44%
Other Government Transfers	146,171	266,116	182%
Donor Funding	0	0	0%
Total Revenues shares	4,420,546	2,188,256	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	60,501	18,096	10,020	30%	17%	55%
Internal Audit	34,974	15,919	15,236	46%	44%	96%
Administration	1,281,072	776,819	348,220	61%	27%	45%
Finance	230,188	123,738	120,117	54%	52%	97%
Statutory Bodies	287,352	125,503	121,071	44%	42%	96%
Production and Marketing	51,447	22,775	19,675	44%	38%	86%
Health	414,173	201,660	201,226	49%	49%	100%
Education	1,051,929	512,849	466,331	49%	44%	91%
Roads and Engineering	708,697	295,349	237,556	42%	34%	80%
Natural Resources	83,502	43,471	17,848	52%	21%	41%
Community Based Services	216,711	52,078	31,543	24%	15%	61%
Grand Total	4,420,546	2,188,256	1,588,843	50%	36%	73%
<i>Wage</i>	<i>1,443,783</i>	<i>767,466</i>	<i>766,570</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>2,322,897</i>	<i>1,096,378</i>	<i>790,603</i>	<i>47%</i>	<i>34%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>653,866</i>	<i>324,413</i>	<i>31,669</i>	<i>50%</i>	<i>5%</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>

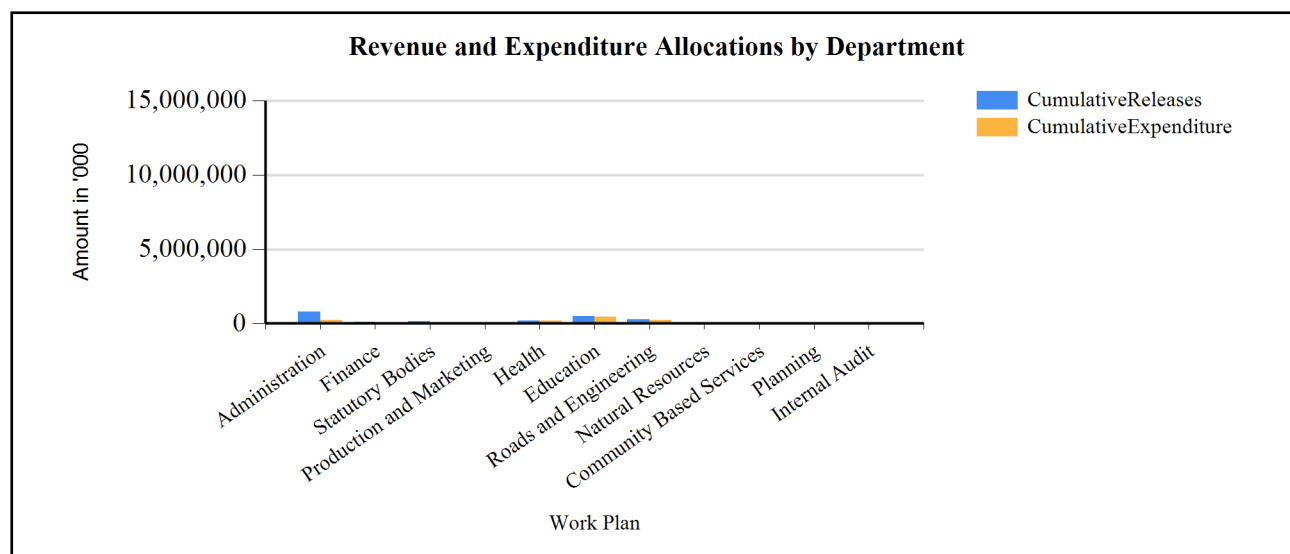
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Out of the Ugx 4,420,546,000 approved budget for the Municipal Council, Ugx 2,188,256,000 was received cumulatively by the end of second quarter indicating 50% performance which shows a good performance. The good performance was brought about by more release of Discretionary Government Transfers (54%) compared to the planned for the two quarters and also other government transfers over performed at 182% due to change of sector conditional grant Non wage - Roads and Engineering which was originally budgeted for under Conditional government transfers which under performed at 44%. Locally raised revenues under performed at 40% due to delayed payment of some taxes by some of the tax payers. All Ugx 2,188,256,000 received was disbursed to different departments which spent Ugx 1,625,849,000 indicating 74% performance of the release spent and left unspent balance of Ugx 562,408,000 on different departments accounts which is majorly caused by procurement process which was not yet completed for the capital projects such as maternity ward, slaughter slab and staff house to start being implemented.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	842,345	333,471	40 %
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2a.Discretionary Government Transfers	704,645	383,502	54 %
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2b.Conditional Government Transfers	2,727,385	1,205,168	44 %
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2c. Other Government Transfers	146,171	266,116	182 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	4,420,546	2,188,256	50 %

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Cumulative Performance for Locally Raised Revenues

Out of Ugx 842,345,262 annual budget for locally raised revenue, Ugx 148,208,321 of locally raised revenue was collected in quarter two against the quarterly budget of Ugx 210,586,317 indicating 40% performance of the total budget. The under performance was caused by poor performance of rent and rates produced assets from private entities, park fees, property related Duties/Fees, miscellaneous receipts, refuse collection, Local Service Tax, Local Hotel Tax, Inspection fees and Business licenses caused by delayed payment of taxes. However some sources like Rent and Rates Non-produced Assets -from other Govt units and Advertisements/Billboards performed well due to improved sensitization.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers performed at 182% which shows over performance which was caused by change of Uganda road fund (Ugx 133,499,655) to other government transfers from being released under Sector Conditional Grant Non wage-Roads and Engineering where it was budgeted for.

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
Sector: Agriculture						
District Production Services	45,776	18,441	40 %	11,444	7,959	70 %
District Commercial Services	5,671	1,234	22 %	1,418	275	19 %
Sub- Total	51,447	19,675	38 %	12,862	8,234	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	653,886	236,993	36 %	163,472	119,188	73 %
Municipal Services	54,811	563	1 %	13,703	563	4 %
Sub- Total	708,697	237,556	34 %	177,174	119,750	68 %
Sector: Education						
Pre-Primary and Primary Education	582,774	268,771	46 %	145,694	136,319	94 %
Secondary Education	422,289	177,726	42 %	105,572	72,982	69 %
Education & Sports Management and Inspection	46,866	19,834	42 %	11,717	9,463	81 %
Sub- Total	1,051,929	466,331	44 %	262,982	218,764	83 %
Sector: Health						
Primary Healthcare	45,126	17,081	38 %	11,282	15,731	139 %
Health Management and Supervision	369,047	184,145	50 %	92,262	99,776	108 %
Sub- Total	414,173	201,226	49 %	103,543	115,507	112 %
Sector: Water and Environment						
Natural Resources Management	83,502	17,848	21 %	20,876	10,003	48 %
Sub- Total	83,502	17,848	21 %	20,876	10,003	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	216,711	31,543	15 %	54,178	17,721	33 %
Sub- Total	216,711	31,543	15 %	54,178	17,721	33 %
Sector: Public Sector Management						
District and Urban Administration	1,281,072	348,220	27 %	316,055	220,354	70 %
Local Statutory Bodies	287,352	121,071	42 %	71,838	67,275	94 %
Local Government Planning Services	60,501	10,020	17 %	15,125	5,009	33 %
Sub- Total	1,628,925	479,310	29 %	403,019	292,637	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	230,188	120,117	52 %	57,547	68,775	120 %
Internal Audit Services	34,974	15,236	44 %	8,744	7,984	91 %
Sub- Total	265,162	135,353	51 %	66,290	76,758	116 %
Grand Total	4,420,546	1,588,843	36 %	1,100,924	859,376	78 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,458	542,973	65%	208,865	368,427	176%
General Public Service Pension Arrears (Budgeting)	215,837	215,837	100%	53,959	215,837	400%
Gratuity for Local Governments	83,071	41,535	50%	20,768	20,768	100%
Locally Raised Revenues	108,370	59,226	55%	27,093	16,333	60%
Multi-Sectoral Transfers to LLGs_NonWage	196,768	102,089	52%	49,192	49,859	101%
Multi-Sectoral Transfers to LLGs_Wage	61,042	30,056	49%	15,261	14,796	97%
Pension for Local Governments	60,875	30,437	50%	15,219	15,219	100%
Salary arrears (Budgeting)	6,995	6,995	100%	1,749	0	0%
Urban Unconditional Grant (Non-Wage)	60,573	17,699	29%	15,143	7,000	46%
Urban Unconditional Grant (Wage)	41,928	39,099	93%	10,482	28,617	273%
Development Revenues	445,613	233,846	52%	111,403	102,402	92%
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	231,253	58%	100,000	101,106	101%
Urban Discretionary Development Equalization Grant	5,186	2,593	50%	1,296	1,296	100%
Urban Unconditional Grant (Non-Wage)	3,080	0	0%	770	0	0%
Total Revenues shares	1,281,072	776,819	61%	320,268	470,829	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,970	69,155	67%	25,743	43,412	169%
Non Wage	732,488	278,065	38%	178,910	175,941	98%
Development Expenditure						

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Domestic Development	445,613	1,000	0%	111,403	1,000	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,281,072	348,220	27%	316,055	220,354	70%
C: Unspent Balances						
Recurrent Balances		195,753	36%			
Wage		0				
Non Wage		195,753				
Development Balances		232,846	100%			
Domestic Development		232,846				
Donor Development		0				
Total Unspent		428,599	55%			

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive Ugx 320,268,000 but received Ugx 470,829,000 reflecting 147% performance and spent Ugx 279,054,000 leaving unspent balance of Ugx 428,599,000. The over performance was due to more release of General public service pension arrears by central government compared to planned and more release of Urban unconditional Grant wage to cater for the wage shortage in the wage IPF. However there was no release of salary arrears by central government and no release of locally raised revenue in the development budget caused by delayed payment of taxes by some payers.

Reasons for unspent balances on the bank account

The unspent balance was left on account to cater for construction of maternity ward, slaughter slab and development of market design whose procurement process still on going. Also some balance was meant to pay pension and gratuity which is awaiting for the respective files to be approved by Ministry of Public Service.

Highlights of physical performance by end of the quarter

Staff salaries paid, Wages for LDU paid, Staff Identity cards supplied, payroll updated and printed, workshops and meeting attended, Municipal Council activities coordinated through holding TPC and top management meetings and pension and gratuity paid.

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*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	230,188	123,738	54%	57,547	68,806	120%
Locally Raised Revenues	48,706	18,189	37%	12,176	11,200	92%
Multi-Sectoral Transfers to LLGs_NonWage	79,077	42,063	53%	19,769	25,559	129%
Multi-Sectoral Transfers to LLGs_Wage	51,664	25,832	50%	12,916	12,916	100%
Urban Unconditional Grant (Non-Wage)	10,610	13,116	124%	2,652	4,626	174%
Urban Unconditional Grant (Wage)	40,132	24,538	61%	10,033	14,505	145%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	230,188	123,738	54%	57,547	68,806	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,795	50,369	55%	22,949	27,421	119%
Non Wage	138,393	69,748	50%	34,598	41,354	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	230,188	120,117	52%	57,547	68,775	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,621				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,621	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 57,547,000 in the second quarter but received Ugx 68,806,000 indicating 120% performance and spent Ugx 98,195,000 leaving unspent balance of Ugx 3,621,000. The over performance came about due to replacement of principal Accountant who had shifted his services to another LG which increased the department's wage.

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

Revenue sources enumerated and assessed, Revenue mobilised and collected, IFMS facilitated.

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*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	282,352	125,503	44%	70,588	62,389	88%
Locally Raised Revenues	70,281	34,263	49%	17,570	20,500	117%
Multi-Sectoral Transfers to LLGs_NonWage	73,713	34,466	47%	18,428	21,208	115%
Multi-Sectoral Transfers to LLGs_Wage	11,232	5,616	50%	2,808	2,808	100%
Urban Unconditional Grant (Non-Wage)	97,694	35,928	37%	24,424	10,000	41%
Urban Unconditional Grant (Wage)	29,431	15,230	52%	7,358	7,873	107%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	287,352	125,503	44%	71,838	62,389	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,663	20,846	51%	10,166	10,681	105%
Non Wage	241,689	100,224	41%	60,422	56,594	94%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,352	121,071	42%	71,838	67,275	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,432				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,432	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 71,838,000 but received Ugx 62,389,000 reflecting 87% performance and spent Ugx 83,341,000 leaving unspent balance of Ugx 4,432,000

The under performance was caused by less Urban Unconditional Grant - Non Wage released to the department due to a bigger share being released to the Divisions in this quarter.

Reasons for unspent balances on the bank account

The unspent balance was meant to pay councillors allowances whose payment was still in the process.

Highlights of physical performance by end of the quarter

The department formulated policies ,Monitored and evaluated Government projects and programmes ,prepared two sets of Council Meeting Minutes ,three Executive and two Sector Committee meeting minutes and Councillors paid Ex gratia and allowances.

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*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	46,447	22,775	49%	11,612	9,971	86%
Locally Raised Revenues	0	311	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,355	4,919	48%	2,589	1,448	56%
Sector Conditional Grant (Non-Wage)	8,048	4,024	50%	2,012	2,012	100%
Sector Conditional Grant (Wage)	26,045	13,022	50%	6,511	6,511	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	51,447	22,775	44%	12,862	9,971	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,045	13,022	50%	6,511	6,511	100%
Non Wage	20,402	6,653	33%	5,101	1,723	34%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,447	19,675	38%	12,862	8,234	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,100				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,100	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 9,971,167 out of the quarterly budget of Ugx 12,862,000 implying 77.5% release of the quarterly budget in the 2nd quarter which indicated a fair performance and spent Ugx 11,705,000 leaving unspent balance of Ugx 3,100,000. This under performance was caused by less release of Urban Unconditional Grant Non Wage and less release of locally raised revenue due to delayed payment of some taxes by payers.

Reasons for unspent balances on the bank account

The unspent balance was left on bank account to be used in the next quarter to repair the matooke market.

Highlights of physical performance by end of the quarter

Salaries for three agriculture extension workers for three months paid, 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.

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*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	405,535	201,260	50%	101,384	101,853	100%
Locally Raised Revenues	17,512	3,180	18%	4,378	1,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	53,336	30,866	58%	13,334	16,244	122%
Sector Conditional Grant (Non-Wage)	37,078	18,539	50%	9,269	9,269	100%
Sector Conditional Grant (Wage)	293,344	148,176	51%	73,336	74,840	102%
Urban Unconditional Grant (Non-Wage)	4,266	500	12%	1,066	500	47%
Development Revenues	8,638	400	5%	2,160	0	0%
Locally Raised Revenues	8,088	0	0%	2,022	0	0%
Multi-Sectoral Transfers to LLGs_Gou	550	400	73%	138	0	0%
Total Revenues shares	414,173	201,660	49%	103,543	101,853	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	293,344	148,176	51%	73,336	74,840	102%
Non Wage	112,191	52,651	47%	28,048	40,667	145%
Development Expenditure						
Domestic Development	8,638	400	5%	2,160	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	414,173	201,226	49%	103,543	115,507	112%
C: Unspent Balances						
Recurrent Balances		434	0%			
Wage		0				
Non Wage		434				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		434	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive Ugx 103,543,364 in quarter two but received Ugx 101,853,000 indicating 98% performance and spent Ugx 124,183,000 leaving unspent balance of Ugx 434,000. The under performance was due to less release of Urban Unconditional Grant Non wage and less release of locally raised revenue to the department caused by delayed payment of tax by tax payers.

Reasons for unspent balances on the bank account

The unspent balance is meant to pay for Doctor's monitoring allowances whose payment is in the process.

Highlights of physical performance by end of the quarter

The department conducted refresher training of health workers, received and attended to 4939 outpatients and 201 inpatients, assisted 116 mothers to deliver, 270 children immunized against 10 vaccine preventable diseases, 99% of VHTs retained, town streets swept, garbage collected, casual labourers paid, office premises kept clean and conducted three joint sanitation days.

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*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	988,615	480,669	49%	247,154	214,990	87%
Locally Raised Revenues	10,520	2,703	26%	2,630	1,500	57%
Multi-Sectoral Transfers to LLGs_NonWage	2,107	812	39%	527	495	94%
Sector Conditional Grant (Non-Wage)	208,485	69,495	33%	52,121	0	0%
Sector Conditional Grant (Wage)	743,783	392,667	53%	185,946	206,721	111%
Urban Unconditional Grant (Non-Wage)	5,582	5,283	95%	1,396	1,100	79%
Urban Unconditional Grant (Wage)	18,137	9,708	54%	4,534	5,174	114%
Development Revenues	63,314	32,180	51%	15,828	12,934	82%
Multi-Sectoral Transfers to LLGs_Gou	11,577	2,000	17%	2,894	0	0%
Sector Development Grant	51,736	30,180	58%	12,934	12,934	100%
Total Revenues shares	1,051,929	512,849	49%	262,982	227,924	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	761,921	402,375	53%	190,480	211,895	111%
Non Wage	226,695	61,956	27%	56,674	4,869	9%
Development Expenditure						
Domestic Development	63,314	2,000	3%	15,828	2,000	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,051,929	466,331	44%	262,982	218,764	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,338				
Development Balances						
Domestic Development		30,180				
Donor Development		0				

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Total Unspent	46,518	9%	
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Summary of Workplan Revenues and Expenditure by Source

In the 2nd quarter, the education department budgeted to receive Ugx 262,982,000 but received Ugx 227,924,000 indicating 87% and spent Ugx 218,764,000 leaving Unspent balance of Ugx 46,518,000. The under performance was caused by no release of Sector conditional Grant Non Wage by central government since the schools had closed for third term holidays.

Reasons for unspent balances on the bank account

The unspent balance is meant for construction of toilets at Ntungamo PS which was exchanged with construction of staff house due to its emergency whose procurement process is still ongoing, Also meant to pay Retention for Ruhoko and Kikoni primary schools' classroom blocks constructed.

Highlights of physical performance by end of the quarter

81 primary teachers and 39 secondary teachers paid salaries, 81 teachers are qualified to teach, 3227 UPE enrollment and 1026 USE enrollment in schools, 223 pupils registered for PLE, UPE schools inspected and monitored and support supervision done. 1 USE school also supervised and monitored. Pre PLE exams supplied to schools, PLE, UCE and UACE supervised. First quarter report prepared and submitted to respective offices.

Vote:775 Ntungamo Municipal Council

Quarter2

*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	645,127	272,371	42%	161,282	144,229	89%
Locally Raised Revenues	17,170	3,146	18%	4,293	1,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	6,090	2,067	34%	1,523	1,332	87%
Other Transfers from Central Government	0	249,813	0%	0	133,500	0%
Sector Conditional Grant (Non-Wage)	586,073	0	0%	146,518	0	0%
Urban Unconditional Grant (Non-Wage)	2,204	551	25%	551	0	0%
Urban Unconditional Grant (Wage)	33,589	16,794	50%	8,397	8,397	100%
Development Revenues	63,570	22,977	36%	15,892	7,006	44%
Multi-Sectoral Transfers to LLGs_Gou	63,570	22,977	36%	15,892	7,006	44%
Total Revenues shares	708,697	295,349	42%	177,174	151,235	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,589	16,794	50%	8,397	8,397	100%
Non Wage	611,538	197,784	32%	152,885	104,347	68%
Development Expenditure						
Domestic Development	63,570	22,977	36%	15,892	7,006	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	708,697	237,556	34%	177,174	119,750	68%
C: Unspent Balances						
Recurrent Balances		57,793	21%			
Wage		0				
Non Wage		57,793				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		57,793	20%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive Ugx 177,174,246 but received Ugx 151,235,000 reflecting 85% performance, spent Ugx 172,827,000 leaving unspent balance of Ugx 20,787,000. The under performance was due to no release of Urban Unconditional Grant Non Wage and less release of locally raised revenue caused by delayed payment of taxes by some payers.

Reasons for unspent balances on the bank account

The unspent balance is meant to buy materials for tarmacking Bigyega road which is still undergoing the procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid, road gang wages paid, Roads routinely maintained, Bigyega road surveyed for tarmacking and Bigyega road design developed, office electricity paid, Office locks repaired and also grader repaired.

Vote:775 Ntungamo Municipal Council

Quarter2

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

Quarter2

*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	43,645	18,894	43%	10,911	10,261	94%
Locally Raised Revenues	13,400	4,272	32%	3,350	3,200	96%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Urban Unconditional Grant (Wage)	28,245	14,122	50%	7,061	7,061	100%
Development Revenues	39,857	24,577	62%	9,964	10,779	108%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Urban Discretionary Development Equalization Grant	37,857	24,577	65%	9,464	10,779	114%
Total Revenues shares	83,502	43,471	52%	20,876	21,040	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,245	14,122	50%	7,061	7,061	100%
Non Wage	15,400	3,726	24%	3,850	2,942	76%
Development Expenditure						
Domestic Development	39,857	0	0%	9,964	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,502	17,848	21%	20,876	10,003	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,046				
Development Balances						
Domestic Development		24,577				
Donor Development		0				
Total Unspent		25,623	59%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 20,876,000 but received Ugx 21,040,000 indicating 101%, spent Ugx 10,003,000 leaving unspent balance of Ugx 25,623,000 which is reserved for the development of structure plan.

Reasons for unspent balances on the bank account

The unspent balance on the account is meant for developing a structure plan whose Terms of References were not yet approved by Ministry of Lands..

Highlights of physical performance by end of the quarter

The department has prepared terms of reference for the preparation of the structure plan, we have organized one Physical Planning Committee meeting, we have held monitoring and inspection of physical developments. and paid staff salaries, trees planted and protected, wetland encroachment stopped.

Vote:775 Ntungamo Municipal Council

Quarter2

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	203,248	45,293	22%	50,812	29,275	58%
Locally Raised Revenues	9,247	4,204	45%	2,312	2,000	87%
Multi-Sectoral Transfers to LLGs_NonWage	8,712	5,447	63%	2,178	3,186	146%
Multi-Sectoral Transfers to LLGs_Wage	15,600	7,800	50%	3,900	3,900	100%
Other Transfers from Central Government	146,171	14,809	10%	36,543	14,809	41%
Sector Conditional Grant (Non-Wage)	6,016	3,008	50%	1,504	1,504	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,274	114%	500	0	0%
Urban Unconditional Grant (Wage)	15,503	7,751	50%	3,876	3,876	100%
Development Revenues	13,463	6,785	50%	3,366	3,124	93%
Multi-Sectoral Transfers to LLGs_Gou	13,463	5,292	39%	3,366	3,124	93%
Other Transfers from Central Government	0	1,493	0%	0	0	0%
Total Revenues shares	216,711	52,078	24%	54,178	32,400	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,103	14,656	47%	7,776	7,776	100%
Non Wage	172,145	11,595	7%	43,036	6,821	16%
Development Expenditure						
Domestic Development	13,463	5,292	39%	3,366	3,124	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	216,711	31,543	15%	54,178	17,721	33%
C: Unspent Balances						
Recurrent Balances		19,042	42%			
Wage		896				
Non Wage		18,146				
Development Balances		1,493	22%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Domestic Development	1,493		
Donor Development	0		
Total Unspent	20,535	39%	

Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive UGX 54,178,000 for the quarter but received UGX 32,400,000 indicating 60% performance and spent UGX 26,049,000 leaving unspent balance of UGX 20,535,000. The under performance was due to no release of Urban Unconditional Grant Non wage and less release of Other government transfers caused by un approved UWEP and YLP groups.

Reasons for unspent balances on the bank account

The unspent balance was meant to be given to two YLP groups which are still processing their Bank Accounts and PWD funds which are left to accumulate to supply PWDs inputs.

Highlights of physical performance by end of the quarter

Salaries paid, one youth council, women council, PWD meeting held, 7m and 3.2m YLP and UWEP funds recovered respectively, first quarter Budget Performance Report prepared and submitted, 12 CBOs formed, sensitised and registered.

Vote:775 Ntungamo Municipal Council

Quarter2

*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	51,090	14,447	28%	12,772	6,592	52%
Locally Raised Revenues	14,320	4,591	32%	3,580	3,100	87%
Multi-Sectoral Transfers to LLGs_NonWage	12,584	580	5%	3,146	263	8%
Urban Unconditional Grant (Non-Wage)	13,671	4,018	29%	3,418	600	18%
Urban Unconditional Grant (Wage)	10,515	5,257	50%	2,629	2,629	100%
Development Revenues	9,411	3,649	39%	2,353	1,445	61%
Multi-Sectoral Transfers to LLGs_Gou	595	0	0%	149	0	0%
Urban Discretionary Development Equalization Grant	8,816	3,649	41%	2,204	1,445	66%
Total Revenues shares	60,501	18,096	30%	15,125	8,037	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	5,257	50%	2,629	2,629	100%
Non Wage	40,575	4,762	12%	10,144	2,380	23%
Development Expenditure						
Domestic Development	9,411	0	0%	2,353	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,501	10,020	17%	15,125	5,009	33%
C: Unspent Balances						
Recurrent Balances		4,427	31%			
Wage		0				
Non Wage		4,427				
Development Balances		3,649	100%			
Domestic Development		3,649				
Donor Development		0				
Total Unspent		8,076	45%			

Vote:775 Ntungamo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 15,125,201 but received Ugx 8,037,000 reflecting 53% performance and spent Ugx 5,326,000 leaving unspent balance of Ugx 8,076,000. The under performance was due to less funds released to the department by the Divisions and also due to less Urban Unconditional Grant Non Wage released to the department due to its bigger share being released to the Divisions.

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 and also meant for organising Budget Conference whose payment was in the process.

Highlights of physical performance by end of the quarter

First Quarter Budget performance report and Budget Framework Paper were prepared and submitted to relevant ministries, three TPC meetings were organised, three sets of TPC meeting minutes prepared, comments on draft Development plan addressed.

Vote:775 Ntungamo Municipal Council

Quarter2

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	34,974	15,919	46%	8,744	8,210	94%
Locally Raised Revenues	7,820	2,997	38%	1,955	2,000	102%
Urban Unconditional Grant (Non-Wage)	3,560	1,126	32%	890	312	35%
Urban Unconditional Grant (Wage)	23,594	11,797	50%	5,899	5,899	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,974	15,919	46%	8,744	8,210	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,594	11,797	50%	5,899	5,899	100%
Non Wage	11,380	3,439	30%	2,845	2,085	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,974	15,236	44%	8,744	7,984	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		683				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		683	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 8,210,000 out of the quarterly budget of Ugx 8,744,000 implying 94% release of the quarterly budget in the 2nd quarter and spent Ugx 7,984,000 leaving unspent balance of Ugx 683,000. This indicated good performance.

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Reasons for unspent balances on the bank account

The unspent balance was meant to pay allowances for the staff whose payment was being processed.

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. Procured stationary and Toner

Vote:775 Ntungamo Municipal Council**Quarter2***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:775 Ntungamo Municipal Council

Quarter2

Vote:775 Ntungamo Municipal Council

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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					
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,					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage shortfall, under staffing most especially senior positions(out of 8 senior positions only 2 positions are filled ,labor turnover.					
Output : 138103 Capacity Building for HLG					
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.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:775 Ntungamo Municipal Council

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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:					
<i>Total For Administration : Wage Rect:</i>	41,928	39,099	93 %		28,617
<i>Non-Wage Reccurent:</i>	518,870	187,232	36 %		128,548
<i>GoU Dev:</i>	420,408	1,000	0 %		1,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	981,207	227,331	23.2 %		158,164

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are no significant challenges that could lead to over or under performance					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payment of tax by some tax payers.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	40,132	24,538	61 %		14,505
<i>Non-Wage Reccurent:</i>	59,316	27,685	47 %		15,795
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,447	52,222	52.5 %		30,300

Vote:775 Ntungamo Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,431	15,230	52 %		7,873
<i>Non-Wage Reccurent:</i>	167,976	65,758	39 %		35,386
<i>GoU Dev:</i>	5,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	202,407	80,989	40.0 %		43,259

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

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

Vote:775 Ntungamo Municipal Council**Quarter2**

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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>13,022</i>	<i>50 %</i>	<i>6,511</i>
<i>Non-Wage Reccurent:</i>	<i>10,048</i>	<i>1,734</i>	<i>17 %</i>	<i>275</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>14,756</i>	<i>35.9 %</i>	<i>6,786</i>

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Few sensitization meetings were conducted.					
Lack of funds to support radio talk shows.					
Lack of transport means.					
Output : 088104 Medical Supplies for Health Facilities					
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.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Few porters and street cleaners					
Inadequate protective equipment such as gloves and gum boots.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited drug supplies					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:775 Ntungamo Municipal Council

Quarter2

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: Under funding of planned activities Lack of transport means for the department.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	293,344	148,176	51 %		74,840
<i>Non-Wage Reccurent:</i>	58,855	21,785	37 %		18,078
<i>GoU Dev:</i>	8,088	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	360,287	169,961	47.2 %		92,918

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: absenteeism of pupils					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 USE grant					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>761,921</i>	<i>402,375</i>	<i>53 %</i>	<i>211,895</i>
<i>Non-Wage Reccurent:</i>	<i>224,587</i>	<i>61,144</i>	<i>27 %</i>	<i>4,057</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>463,519</i>	<i>44.6 %</i>	<i>215,952</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 : 048101 Operation of District Roads Office					
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.					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release of funds in phases delays execution of works.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un precautionary breakdown of the grader affects our operations.					
<i>Total For Roads and Engineering : Wage Rect:</i>	33,589	16,794	50 %		8,397
<i>Non-Wage Reccurent:</i>	605,448	196,053	32 %		102,715
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	639,037	212,847	33.3 %		111,113

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is constrained by lack of official means of transport.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still little funding yet the trees that were planted need to be cared for to survive well Also, there is a challenge of weather where by the planted trees have hit the hot season.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The degradors are very adamant. They do not usually abandon their activities completely. So they need enforcement all the time that is not readily available.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity is not funded, so there is not enough monitoring.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is constrained by less resources coupled with untimely allocations which causes the delays in implementation.					
<i>Total For Natural Resources : Wage Rect:</i>	28,245	14,122	50 %		7,061
<i>Non-Wage Reccurent:</i>	15,400	3,726	24 %		2,942
<i>GoU Dev:</i>	37,857	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,502	17,848	21.9 %		10,003

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is labour turn over in the department.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some youth groups are not paying back YLP funds in time.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
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 demand for more funds than what is recommended by MoGLSD.					
Output : 108109 Support to Youth Councils					
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 councils activities					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No funds to pay PWDs guides

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>6,856</i>	<i>44 %</i>	<i>3,876</i>
<i>Non-Wage Reccurent:</i>	<i>163,433</i>	<i>6,148</i>	<i>4 %</i>	<i>3,635</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>13,004</i>	<i>7.3 %</i>	<i>7,511</i>

Vote:775 Ntungamo Municipal Council**Quarter2****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffs in the department					
Output : 138306 Development Planning					
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 funds to conduct budget conference					
Output : 138308 Operational Planning					
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 of Heads of Departments on PBS					
Output : 138309 Monitoring and Evaluation of Sector plans					
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 to conduct monitoring on time.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Planning : Wage Rect:</i>	<i>10,515</i>	<i>5,257</i>	<i>50 %</i>		<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>27,992</i>	<i>4,182</i>	<i>15 %</i>		<i>2,117</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>9,439</i>	<i>19.9 %</i>		<i>4,746</i>

Vote:775 Ntungamo Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irregular payment of allowances attributed to low revenue base.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion and submission of books of accounts, inadequate release of funds to facilitate conduction of activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,594</i>	<i>11,797</i>	<i>50 %</i>		<i>5,899</i>
<i>Non-Wage Reccurent:</i>	<i>11,380</i>	<i>3,439</i>	<i>30 %</i>		<i>2,085</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>34,974</i>	<i>15,236</i>	<i>43.6 %</i>		<i>7,984</i>

Vote:775 Ntungamo Municipal Council**Quarter2****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				762,746	232,456
Sector : Works and Transport				464,869	150,484
Programme : District, Urban and Community Access Roads				464,869	150,484
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				356,869	125,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest	Muko Ward	Other Transfers from Central Government		67,000	11,249
Bigyega road	Kahunga Ward Bigyega road	Other Transfers from Central Government		289,869	114,200
Output : District Roads Maintenance (URF)				108,000	25,035
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kankore	Muko Ward	Other Transfers from Central Government		40,000	10,000
Road gang	Muko Ward	Other Transfers from Central Government		45,000	15,035
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
Sector : Education				171,718	81,972
Programme : Pre-Primary and Primary Education				171,718	81,972
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				166,718	81,972
Item : 263366 Sector Conditional Grant (Wage)					
Maato p/s	Muko Ward	Sector Conditional Grant (Wage)		103,337	51,669
Nyakihanga P/s	Kahunga Ward	Sector Conditional Grant (Wage)		54,274	27,137
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				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Rentiontion for completion of three classrooms block at Nyakhanga ps	Muko Ward	Sector Development Grant	5,000	0
Sector : Public Sector Management			126,160	0
Programme : District and Urban Administration			126,160	0
Capital Purchases				
Output : Administrative Capital			126,160	0
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
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Sofa set, table and carpet	Muko Ward	Locally Raised Revenues	0	0
LCIII : Eastern Division			860,273	309,670
Sector : Works and Transport			95,205	34,006
Programme : District, Urban and Community Access Roads			95,205	34,006
Lower Local Services				
Output : District Roads Maintainence (URF)			95,205	34,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karyija	Kyamate Ward	Other Transfers from Central Government	8,205	13,000
Kategaya	Kyamate Ward	Other Transfers from Central Government	60,000	21,006

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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
Sector : Education			661,068	274,190
Programme : Pre-Primary and Primary Education			238,780	96,465
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			197,043	96,465
Item : 263366 Sector Conditional Grant (Wage)				
Kyamate Ps	Kyamate Ward	Sector Conditional Grant (Wage)	63,495	31,748
Ruhoko Ps	Kyamate Ward	Sector Conditional Grant (Wage)	62,034	31,017
Rukindo Ps	Kyamate Ward	Sector Conditional Grant (Wage)	60,749	30,374
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				
Output : Teacher house construction and rehabilitation			41,736	0
Item : 312102 Residential Buildings				
Construction of a staff house at Ruhoko ps	Kyamate Ward	Sector Development Grant	41,736	0
Programme : Secondary Education			422,289	177,726
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			422,289	177,726
Item : 263366 Sector Conditional Grant (Wage)				
Kyamate sec school	Kyamate Ward	Sector Conditional Grant (Wage)	256,127	137,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate Secondary school	Kyamate Ward	Sector Conditional Grant (Non-Wage)	166,162	40,712
Sector : Health			4,000	1,474
Programme : Primary Healthcare			4,000	1,474
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	1,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhoko Health Centre II	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,000	1,474
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Slaughter Slab	Kyamate Ward	Transitional Development Grant	100,000	0
LCIII : Central Division			305,906	101,112
Sector : Education			160,699	87,755
Programme : Pre-Primary and Primary Education			160,699	87,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,699	87,755
Item : 263366 Sector Conditional Grant (Wage)				
Kikoni P/s	Kikoni Ward	Sector Conditional Grant (Wage)	85,652	54,650
Ntungamo Ps	Central Ward	Sector Conditional Grant (Wage)	58,115	29,058
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				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Rention for completion of three classrooms block at Kikoni ps	Kikoni Ward	Sector Development Grant	5,000	0
Sector : Health			25,206	13,357
Programme : Primary Healthcare			25,206	13,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,206	13,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntungamo Health Centre III	Central Ward	Sector Conditional Grant (Non-Wage)	25,206	13,357
Sector : Public Sector Management			120,000	0

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Programme : District and Urban Administration			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
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
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Furniture	Central Ward Cell 8	Urban Discretionary Development Equalization Grant	0	0