
Vote:775 Ntungamo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	901,287	403,562	45%
Discretionary Government Transfers	901,222	700,409	78%
Conditional Government Transfers	2,804,772	2,312,219	82%
Other Government Transfers	836,189	793,171	95%
Donor Funding	0	0	0%
Total Revenues shares	5,443,471	4,209,361	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	64,197	38,923	20,348	61%	32%	52%
Internal Audit	38,239	24,282	22,821	64%	60%	94%
Administration	1,060,981	813,379	776,273	77%	73%	95%
Finance	292,714	175,694	166,060	60%	57%	95%
Statutory Bodies	342,619	200,449	200,449	59%	59%	100%
Production and Marketing	139,364	102,825	76,550	74%	55%	74%
Health	1,085,838	915,791	405,074	84%	37%	44%
Education	1,342,938	1,027,637	812,250	77%	60%	79%
Roads and Engineering	807,425	556,735	460,784	69%	57%	83%
Natural Resources	39,645	30,306	30,255	76%	76%	100%
Community Based Services	229,512	323,340	81,857	141%	36%	25%
Grand Total	5,443,471	4,209,361	3,052,721	77%	56%	73%
Wage	1,865,819	1,403,752	1,380,621	75%	74%	98%
Non-Wage Recurrent	2,509,858	1,809,054	1,431,269	72%	57%	79%
Domestic Devt	1,067,794	996,555	240,831	93%	23%	24%
Donor Devt	0	0	0	0%	0%	0%

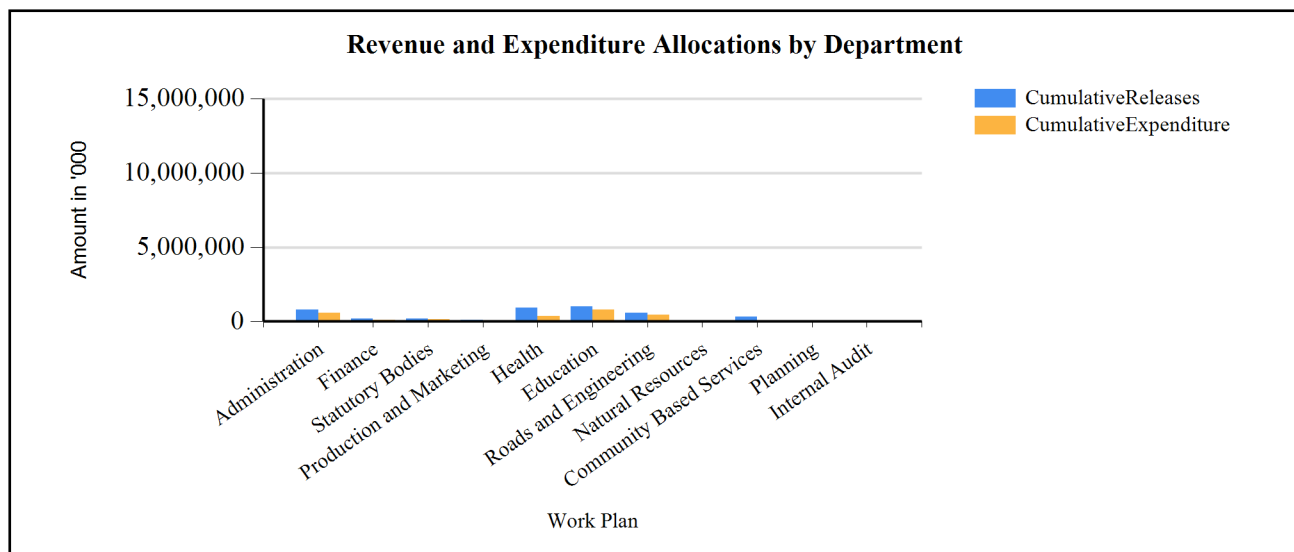
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal Council planned to receive UGX 1,443,825,189 in quarter three, but received UGX 1,508,592,000 indicating 104% performance while reflecting 77% performance cumulatively of the total Budget. The over performance was due to over performance in Other Government Transfers that performed at 95% because of more release of YLP and UWEF funds than planned by the central government, also Conditional Government Transfers (82%) and Discretionary Government Transfers (78%) over performed due to the development grants that are all released by end of third quarter. But Locally Raised Revenue performed at 45% cumulatively, this indicates a poor performance because of no collections from taxi park and bus park whose collections were scraped by government. Out of the funds received, the Municipal Council cumulatively disbursed UGX 4,209,361,000 (77%) to the departments and the departments cumulatively spent UGX 3,037,456,000 (72%) leaving unspent balance of UGX 1,171,905,000 on various votes especially for projects which are not yet completed.

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	901,287	403,562	45 %
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2a. Discretionary Government Transfers	901,222	700,409	78 %
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2b. Conditional Government Transfers	2,804,772	2,312,219	82 %
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2c. Other Government Transfers	836,189	793,171	95 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,443,471	4,209,361	77 %

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Cumulative Performance for Locally Raised Revenues

The Municipal Council expected to collect Ugx 225,333,097 in quarter three but collected Ugx 122,763,617 reflecting 55% performance. The under performance was mainly caused by less collection from Animal and crop husbandry related levies and rent & rates produced assets from private entities and no revenue collected from park fees due to the new policy on collection of park fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Municipal Council expected to receive Ugx 1,360,867,750 in quarter three but received Ugx 1,508,592,000 reflecting 111%. The over performance was due to Central Government releasing more funds of YLP and UWEP than planned.

Cumulative Performance for Donor Funding

N/A

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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						
Agricultural Extension Services	106,215	68,703	65 %	27,235	23,310	86 %
District Production Services	25,660	5,297	21 %	8,026	245	3 %
District Commercial Services	7,488	2,549	34 %	1,872	384	21 %
Sub- Total	139,364	76,550	55 %	37,133	23,938	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	807,425	460,784	57 %	198,538	138,217	70 %
Sub- Total	807,425	460,784	57 %	198,538	138,217	70 %
Sector: Education						
Pre-Primary and Primary Education	810,771	452,539	56 %	210,938	163,201	77 %
Secondary Education	480,488	332,527	69 %	120,121	134,371	112 %
Education & Sports Management and Inspection	51,679	27,184	53 %	12,920	11,581	90 %
Sub- Total	1,342,938	812,250	60 %	343,979	309,153	90 %
Sector: Health						
Primary Healthcare	637,578	71,233	11 %	201,570	26,741	13 %
Health Management and Supervision	448,260	333,841	74 %	112,065	121,048	108 %
Sub- Total	1,085,838	405,074	37 %	313,635	147,790	47 %
Sector: Water and Environment						
Natural Resources Management	39,645	30,255	76 %	9,911	13,464	136 %
Sub- Total	39,645	30,255	76 %	9,911	13,464	136 %
Sector: Social Development						
Community Mobilisation and Empowerment	229,512	81,857	36 %	58,386	60,483	104 %
Sub- Total	229,512	81,857	36 %	58,386	60,483	104 %
Sector: Public Sector Management						
District and Urban Administration	1,060,981	776,273	73 %	281,953	405,865	144 %
Local Statutory Bodies	342,619	200,449	59 %	85,655	59,935	70 %
Local Government Planning Services	64,197	20,348	32 %	17,624	4,801	27 %
Sub- Total	1,467,796	997,070	68 %	385,232	470,600	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,714	166,060	57 %	68,958	49,908	72 %
Internal Audit Services	38,239	22,821	60 %	9,560	6,561	69 %
Sub- Total	330,953	188,881	57 %	78,517	56,469	72 %
Grand Total	5,443,471	3,052,721	56 %	1,425,331	1,220,114	86 %

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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	854,437	604,330	71%	213,609	211,273	99%
General Public Service Pension Arrears (Budgeting)	3,269	3,269	100%	817	0	0%
Gratuity for Local Governments	160,560	120,420	75%	40,140	40,140	100%
Locally Raised Revenues	111,930	83,303	74%	27,983	25,678	92%
Multi-Sectoral Transfers to LLGs_NonWage	218,181	119,073	55%	54,545	50,040	92%
Multi-Sectoral Transfers to LLGs_Wage	109,317	81,928	75%	27,329	27,309	100%
Pension for Local Governments	73,679	55,259	75%	18,420	18,420	100%
Urban Unconditional Grant (Non-Wage)	27,673	25,431	92%	6,918	10,366	150%
Urban Unconditional Grant (Wage)	149,828	115,647	77%	37,457	39,320	105%
Development Revenues	206,543	209,049	101%	68,344	68,348	100%
Multi-Sectoral Transfers to LLGs_Gou	1,500	4,006	267%	417	0	0%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	5,044	5,044	100%	1,261	1,681	133%
Total Revenues shares	1,060,981	813,379	77%	281,953	279,621	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,145	190,246	73%	64,786	66,629	103%
Non Wage	595,292	382,492	64%	148,823	139,706	94%
Development Expenditure						
Domestic Development	206,543	203,536	99%	68,344	199,530	292%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,060,981	776,273	73%	281,953	405,865	144%

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C: Unspent Balances			
Recurrent Balances	31,592	5%	
Wage	7,329		
Non Wage	24,264		
Development Balances	5,514	3%	
Domestic Development	5,514		
Donor Development	0		
Total Unspent	37,106	5%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive ugx 281,953,400 for quarter three where ugx 64,786,230 was for wage, ugx 148,823,060 was for non wage and ugx 68,344,160 was for development but received ugx 279,621,000 indicating 99% performance. The department was able to spend ugx 405,865,000 (144%) in quarter three leaving a balance of ugx 37,106,00 which reflects 5%. The over expenditure was caused by payment of the street lights installation project in the third quarter.

Reasons for unspent balances on the bank account

The unspent balance in the department of 37,106,000 is majorly meant for payment of gratuity which is awaiting approval of files from the ministry of public service and surplus of wage on the department.

Highlights of physical performance by end of the quarter

The department paid salaries for all the staff for three months of January, February and March. Government projects and programmes were monitored and supervised in the quarter. Submission of reports to the relevant ministries and authorities were made for the quarter. Departmental activities were coordinated, wages for individuals on contract basis were paid for the whole quarter, pension and gratuity paid and Street lights installed along the streets of Ntungamo town.

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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	290,214	175,694	61%	68,333	50,629	74%
Locally Raised Revenues	48,706	21,924	45%	12,176	1,808	15%
Multi-Sectoral Transfers to LLGs_NonWage	98,992	49,297	50%	24,748	14,903	60%
Multi-Sectoral Transfers to LLGs_Wage	50,537	32,353	64%	8,413	9,974	119%
Urban Unconditional Grant (Non-Wage)	35,389	29,678	84%	8,847	9,797	111%
Urban Unconditional Grant (Wage)	56,590	42,442	75%	14,147	14,147	100%
Development Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0%	625	0	0%
Total Revenues shares	292,714	175,694	60%	68,958	50,629	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,127	72,918	68%	22,561	23,536	104%
Non Wage	183,088	93,142	51%	45,772	26,371	58%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,714	166,060	57%	68,958	49,908	72%
C: Unspent Balances						
Recurrent Balances		9,635	5%			
Wage		1,878				
Non Wage		7,757				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,635	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 68,957,709 in quarter three but received UGX 50,629,000 indicating 73% performance. The under performance was caused by less locally raised revenue collected because of central government scraping collection of bus park and taxi park. Out of UGX 50,629,000 received by the department, the department spent UGX 49,908,000 leaving unspent balance of UGX 9,635,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 9,635,000 was meant for payment of fuel for the generator and payment of salary for the Accountant who was newly recruited and left by the Senior Accountant who retired.

Highlights of physical performance by end of the quarter

The department prepared and submitted Final annual Accounts to the Ministry of finance planning and economic Development, supervised assessment of Local revenues, prepared bank reconciliations for TSA and General Fund for the Quarter, warranted and transferred funds to the user departments for utilization, held the budget desk meeting and maintained the IFMS generator. Also printed copies of Draft Budget for laying before the council.

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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	341,364	200,449	59%	85,341	57,873	68%
Locally Raised Revenues	90,281	33,083	37%	22,570	4,644	21%
Multi-Sectoral Transfers to LLGs_NonWage	110,665	55,443	50%	27,666	15,753	57%
Multi-Sectoral Transfers to LLGs_Wage	11,232	5,616	50%	2,808	2,808	100%
Urban Unconditional Grant (Non-Wage)	97,694	74,265	76%	24,424	23,988	98%
Urban Unconditional Grant (Wage)	31,491	32,042	102%	7,873	10,681	136%
Development Revenues	1,255	0	0%	314	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,255	0	0%	314	0	0%
Total Revenues shares	342,619	200,449	59%	85,655	57,873	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,723	37,658	88%	10,681	13,489	126%
Non Wage	298,641	162,790	55%	74,660	46,446	62%
Development Expenditure						
Domestic Development	1,255	0	0%	314	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	342,619	200,449	59%	85,655	59,935	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 85,655,000 for the third quarter but received Ugx 57,873,000 indicating 68% performance. The under performance was caused by less locally raised revenue collected due to scraping of collections from taxi park and bus park . Ugx 59,935,000 (70%) of the received funds were spent leaving no balance.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

One Council sitting held, 2 executive meetings held, standing committees meetings held, executive monitoring conducted, stationery for the department procured, fuel for mayor procured. salaries for mayor, deputy mayor and procurement officer paid for three months in the quarter three.

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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	100,509	75,477	75%	25,127	26,011	104%
Locally Raised Revenues	0	3,576	0%	0	970	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,957	5,122	43%	2,989	2,537	85%
Sector Conditional Grant (Non-Wage)	49,187	36,890	75%	12,297	12,297	100%
Sector Conditional Grant (Wage)	39,365	29,890	76%	9,841	10,208	104%
Development Revenues	38,855	27,347	70%	12,006	10,451	87%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,519	8,011	55%	4,311	4,006	93%
Sector Development Grant	19,336	19,336	100%	6,445	6,445	100%
Total Revenues shares	139,364	102,825	74%	37,133	36,462	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	26,623	68%	9,841	7,801	79%
Non Wage	61,144	41,916	69%	15,286	12,132	79%
Development Expenditure						
Domestic Development	38,855	8,011	21%	12,006	4,006	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,364	76,550	55%	37,133	23,938	64%
C: Unspent Balances						
Recurrent Balances		6,939	9%			
Wage		3,268				
Non Wage		3,671				
Development Balances		19,336	71%			
Domestic Development		19,336				
Donor Development		0				
Total Unspent		26,275	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 37,133,000 but received Ugx 36,462,000. this includes Ugx 9,841,249 for wage, Ugx 12,296,658 for non wage and Ugx 6,445,313 for development and this indicates 98% performance and this was mainly due to release of less development funds by Divisions than expected no local revenue released in the Development. The department managed to spend Ugx 23,938,000 (64%) leaving a balance of Ugx 26,275,000 which indicated 26%.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 26,275,000 is meant for construction of a shade in the matooke market which is still under the construction.

Highlights of physical performance by end of the quarter

salaries for three extension workers in the divisions paid for three months, animals taken under slaughter slab supervised, farmers sensitized and trained about pests and disease control, registration of farmer groups done in the divisions.

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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	579,733	409,686	71%	144,933	136,352	94%
Locally Raised Revenues	25,600	6,794	27%	6,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,079	47,707	63%	19,020	17,651	93%
Sector Conditional Grant (Non-Wage)	37,078	27,808	75%	9,269	9,269	100%
Sector Conditional Grant (Wage)	435,892	327,377	75%	108,973	109,431	100%
Urban Unconditional Grant (Non-Wage)	5,084	0	0%	1,271	0	0%
Development Revenues	506,105	506,105	100%	168,702	168,702	100%
Sector Development Grant	506,105	506,105	100%	168,702	168,702	100%
Total Revenues shares	1,085,838	915,791	84%	313,635	305,054	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,892	327,377	75%	108,973	119,503	110%
Non Wage	143,841	77,697	54%	35,960	28,286	79%
Development Expenditure						
Domestic Development	506,105	0	0%	168,701	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,085,838	405,074	37%	313,635	147,790	47%
C: Unspent Balances						
Recurrent Balances						
		4,612	1%			
Wage		0				
Non Wage		4,612				
Development Balances						
		506,105	100%			
Domestic Development		506,105				
Donor Development		0				
Total Unspent		510,717	56%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ugx 313,635,000 for the third quarter but received Ugx 305,054,000 indicating 97% performance and spent Ugx 147,790,000 (47%) which comprised of Ugx 119,503,000 for wage, Ugx 28,286,000 for non wage and Sector Development Grant was not spent leaving unspent balance of Ugx 510,717,000. The department managed to spend Ugx 119,387,000 leaving a balance of Ugx 510,717,000 (56%).

Reasons for unspent balances on the bank account

Unspent balance of Ugx 510,717,000 was meant for Development/upgrading Ruhoko health center II to health center III which was for building Maternity Ward that is not yet completed.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for PHC, Attended to 4992 out patients, 228 in patients, 1445(201%) antenatal and assisted 169(72.2%) mothers to deliver. 210(101%) children under one year were vaccinated against vaccine preventable diseases (pentavalent vaccine). 13 TB patients were diagnosed and put on treatment, 78 new HIV clients were diagnosed and the total number of clients ever enrolled in HIV care were 2556 at the end of the quarter. 3 joint sanitation days were conducted, one Municipal AIDS Committee meeting held, and 1st quarter 2018/2019 FY performance report submitted to MOH and MoLG. Health centres supervised and monitored, Municipal offices and town streets and toilets kept clean, garbage routinely collected and dumped accordingly.

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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	1,136,709	821,442	72%	284,177	299,068	105%
Locally Raised Revenues	12,520	10,123	81%	3,130	2,705	86%
Multi-Sectoral Transfers to LLGs_NonWage	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	253,486	168,903	67%	63,371	84,408	133%
Sector Conditional Grant (Wage)	839,836	631,874	75%	209,959	211,956	101%
Urban Unconditional Grant (Non-Wage)	5,582	0	0%	1,396	0	0%
Urban Unconditional Grant (Wage)	21,086	10,543	50%	5,272	0	0%
Development Revenues	206,229	206,195	100%	59,803	65,375	109%
Sector Development Grant	179,409	179,409	100%	59,803	59,803	100%
Urban Discretionary Development Equalization Grant	26,820	26,786	100%	0	5,572	0%
Total Revenues shares	1,342,938	1,027,637	77%	343,980	364,444	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	860,922	635,170	74%	215,230	223,774	104%
Non Wage	275,788	177,081	64%	68,947	85,380	124%
Development Expenditure						
Domestic Development	206,229	0	0%	59,803	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,342,938	812,250	60%	343,979	309,153	90%
C: Unspent Balances						
Recurrent Balances						
		9,192	1%			
Wage		7,247				
Non Wage		1,945				
Development Balances						
		206,195	100%			
Domestic Development		206,195				

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Donor Development	0		
Total Unspent	215,387	21%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ugx 343,980,335 for the third quarter but got Ugx 364,444,000 indicating 106% performance. The department managed to spend Ugx 309,153,000 where 223,774,000 was spent on wage. Ugx 85,380,000 was spent on non wage leaving a balance of Ugx 215,387,000.

Reasons for unspent balances on the bank account

Ugx 215,387,000 of the unspent funds is meant for construction of a staff house and completion of a classroom block which are not yet completed.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for both primary and secondary teachers in municipal schools for the months of January, February and March. Schools in the Municipal have been inspected and monitored, The department has managed to attend workshops and seminars invited to.

Vote:775 Ntungamo Municipal Council

Quarter3

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	733,552	528,988	72%	183,388	188,055	103%
Locally Raised Revenues	17,170	6,808	40%	4,293	1,060	25%
Multi-Sectoral Transfers to LLGs_NonWage	5,543	3,407	61%	1,386	1,517	109%
Other Transfers from Central Government	685,649	499,987	73%	171,412	179,287	105%
Urban Unconditional Grant (Non-Wage)	2,204	1,547	70%	551	445	81%
Urban Unconditional Grant (Wage)	22,986	17,239	75%	5,746	5,746	100%
Development Revenues	73,873	27,747	38%	15,150	8,247	54%
Multi-Sectoral Transfers to LLGs_Gou	73,873	27,747	38%	15,150	8,247	54%
Total Revenues shares	807,425	556,735	69%	198,538	196,302	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,986	17,239	75%	5,746	5,746	100%
Non Wage	710,566	415,797	59%	177,642	124,224	70%
Development Expenditure						
Domestic Development	73,873	27,747	38%	15,150	8,247	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	807,425	460,784	57%	198,538	138,217	70%
C: Unspent Balances						
Recurrent Balances		95,951	18%			
Wage		0				
Non Wage		95,951				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		95,951	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx 198,537,940 but received Ugx 196,302,000 indicating 99% performance. Ugx 138,217,000 of the received money was spent, Ugx 5,746,490 was spent on wage, Ugx 124,224,000 was spent on roads from other government transfers and ugx 8,247,000 was spent on development leaving unspent balance of Ugx 95,951,000 (17%).

Reasons for unspent balances on the bank account

The unspent balance of Ugx 95,951,000 was meant for the contractor working on drainage channels along Bigyega road.

Highlights of physical performance by end of the quarter

Routine maintenance of the municipal roads which include, Kyamate upper, Muzigu, Kyamarungyi-Obushenda, Kabagyenda upper and Binyerere. Construction of side drainage at Bigyega Road, Wages for Road gangs and street cleaners paid for three months. Repair and maintenance for grader and lorries, tractors and other heavy duty machinery. Stationery for the department procured.

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Quarter3

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

Quarter3

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	39,645	30,306	76%	9,911	13,514	136%
Locally Raised Revenues	9,400	1,453	15%	2,350	134	6%
Urban Unconditional Grant (Non-Wage)	2,000	1,530	77%	500	180	36%
Urban Unconditional Grant (Wage)	28,245	27,322	97%	7,061	13,200	187%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,645	30,306	76%	9,911	13,514	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,245	27,322	97%	7,061	13,200	187%
Non Wage	11,400	2,933	26%	2,850	264	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,645	30,255	76%	9,911	13,464	136%
C: Unspent Balances						
Recurrent Balances		50	0%			
Wage		0				
Non Wage		50				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		50	0%			

Summary of Workplan Revenues and Expenditure by Source

The total disbursement to the department was Ugx 13,514,000 (136%) against the budgeted amount of Ugx 9,911,000, the department spent Ugx 13,464,000 leaving unspent balance of Ugx 50,000.

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Reasons for unspent balances on the bank account

The unspent balance was meant for procuring reams of papers.

Highlights of physical performance by end of the quarter

The department has conducted three Physical Planning Committee Meetings, Sprayed/disinfected the trees along Old and New Kabale roads, followed up suggestions on new structure plan and sensitized brick makers in Nyakihanga on wetland conservation.

Vote:775 Ntungamo Municipal Council

Quarter3

*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	217,232	321,803	148%	54,308	181,106	333%
Locally Raised Revenues	9,247	178	2%	2,312	98	4%
Multi-Sectoral Transfers to LLGs_NonWage	16,891	2,109	12%	4,223	271	6%
Multi-Sectoral Transfers to LLGs_Wage	15,480	9,043	58%	3,870	2,584	67%
Other Transfers from Central Government	150,540	293,183	195%	37,635	172,390	458%
Sector Conditional Grant (Non-Wage)	7,572	5,679	75%	1,893	1,893	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	15,503	11,610	75%	3,876	3,870	100%
Development Revenues	12,280	1,538	13%	4,078	1,538	38%
Multi-Sectoral Transfers to LLGs_Gou	12,280	1,538	13%	4,078	1,538	38%
Total Revenues shares	229,512	323,340	141%	58,386	182,644	313%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,982	17,243	56%	7,746	3,684	48%
Non Wage	186,250	63,076	34%	46,562	55,261	119%
Development Expenditure						
Domestic Development	12,280	1,538	13%	4,078	1,538	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,512	81,857	36%	58,386	60,483	104%
C: Unspent Balances						
Recurrent Balances		241,483	75%			
Wage		3,410				
Non Wage		238,074				
Development Balances		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	241,483	75%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive UGX 58,385,527 including development funds, but received UGX 182,644,000 indicating 313% performance. The over performance was as a result of over performance in other government transfers that performed at 458% due to government releasing more funds of YLP and UWEP in third quarter. But Divisions allocated less funds to the department as planned. Out of the funds received, the department spent UGX 60,483,000 leaving unspent balance of UGX 241,483,000.

Reasons for unspent balances on the bank account

The unspent balance was meant for facilitation of YLP groups and UWEP groups which were still being assessed by Ministry of Gender.

Highlights of physical performance by end of the quarter

Mobilized, registered and sensitized groups, assessed both YLP and UWEP groups, prepared and submitted one report to the Ministry of Gender, monitored YLP and UWEP groups, Recovered YLP and UWEP funds and disbursed funds to YLP groups.

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*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	44,043	20,349	46%	11,011	4,993	45%
Locally Raised Revenues	14,320	4,440	31%	3,580	484	14%
Multi-Sectoral Transfers to LLGs_NonWage	7,477	0	0%	1,869	0	0%
Urban Unconditional Grant (Non-Wage)	8,671	5,728	66%	2,168	1,115	51%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
Development Revenues	20,154	18,574	92%	6,614	9,525	144%
Multi-Sectoral Transfers to LLGs_Gou	1,580	0	0%	422	0	0%
Urban Discretionary Development Equalization Grant	18,574	18,574	100%	6,191	9,525	154%
Total Revenues shares	64,197	38,923	61%	17,624	14,517	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	10,181	75%	3,394	3,394	100%
Non Wage	30,468	10,168	33%	7,617	1,407	18%
Development Expenditure						
Domestic Development	20,154	0	0%	6,614	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,197	20,348	32%	17,624	4,801	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		18,574				
Donor Development		0				
Total Unspent		18,575	48%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 17,624,221 in quarter three but received UGX 14,517,000 indicating 82% performance. The under performance was caused by poor performance in the locally raised revenue that performed at 14% and due to no revenue allocated to the department by Divisions. The department spent UGX 4,801,000 (27%) leaving an unspent balance of UGX 18,575,000 that was mainly meant for construction of the gate which is not yet completed.

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the construction of the main gate which is not yet completed.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, one monitoring of government projects done, Draft Budget for 2019/2020 prepared and submitted to relevant offices, Second quarter budget performance report prepared and submitted to relevant Ministries.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,239	24,282	64%	9,560	7,533	79%
Locally Raised Revenues	9,820	2,876	29%	2,455	346	14%
Urban Unconditional Grant (Non-Wage)	3,560	2,762	78%	890	972	109%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,239	24,282	64%	9,560	7,533	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	18,644	75%	6,215	6,215	100%
Non Wage	13,380	4,177	31%	3,345	346	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,239	22,821	60%	9,560	6,561	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,461				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,461	6%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx 9,559,725 in the third quarter but received Ugx 7,533,000 which indicates 79%. The department spent Ugx 6,561,000 (69%) leaving unspent balance of Ugx 1,461,000

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Reasons for unspent balances on the bank account

The unspent balance was meant for allowances to carry out Audit in schools.

Highlights of physical performance by end of the quarter

salaries for two staff in internal audit were paid for three months and one quarterly internal audit report was prepared and submitted to the relevant authorities

Vote:775 Ntungamo Municipal Council**Quarter3***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

There was no budget and no funds were released under this department.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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N/A

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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 funding					
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: labor turnover.					
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: Nil					
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: lack of enough shelves for proper filing.					
Capital Purchases					
Output : 138172 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 Administration : Wage Rect:</i>	149,828	108,318	72 %		39,320
<i>Non-Wage Reccurent:</i>	377,111	263,419	70 %		89,666
<i>GoU Dev:</i>	205,044	199,530	97 %		199,530
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	731,983	571,267	78.0 %		328,516

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/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:					
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:					
Output : 148106 Integrated Financial Management System					
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>	56,590	40,565	72 %		13,563
<i>Non-Wage Reccurent:</i>	84,095	43,845	52 %		11,468
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,685	84,410	60.0 %		25,031

Vote:775 Ntungamo Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Nil					
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: Nil					
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: Nil					
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: Nil					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,491</i>	<i>32,042</i>	<i>102 %</i>		<i>10,681</i>
<i>Non-Wage Reccurent:</i>	<i>187,976</i>	<i>107,347</i>	<i>57 %</i>		<i>30,693</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>219,467</i>	<i>139,390</i>	<i>63.5 %</i>		<i>41,373</i>

Vote:775 Ntungamo Municipal Council**Quarter3****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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (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 funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
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					

Vote:775 Ntungamo Municipal Council**Quarter3****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
Capital Purchases					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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 : 018302 Enterprise 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 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 : 018305 Tourism Promotional 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.					

Vote:775 Ntungamo Municipal Council**Quarter3**

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Reasons for over/under performance: limited funds

Capital Purchases**Output : 018380 Construction and Rehabilitation of Markets**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,365</i>	<i>26,623</i>	<i>68 %</i>	<i>7,801</i>
<i>Non-Wage Reccurent:</i>	<i>49,187</i>	<i>36,794</i>	<i>75 %</i>	<i>9,595</i>
<i>GoU Dev:</i>	<i>24,336</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>112,888</i>	<i>63,417</i>	<i>56.2 %</i>	<i>17,396</i>

Vote:775 Ntungamo Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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: nill					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
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: Lack of transport means.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
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 : 088181 Staff Houses 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: NA					
Output : 088182 Maternity Ward Construction and Rehabilitation					
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Error: Subreport could not be shown.

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Reasons for over/under performance: Nil

Output : 088183 OPD and other ward Construction and Rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 088302 Healthcare Services Monitoring and Inspection

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Reasons for over/under performance: Nil

<i>Total For Health : Wage Rect:</i>	<i>435,892</i>	<i>327,377</i>	<i>75 %</i>	<i>119,503</i>
<i>Non-Wage Reccurent:</i>	<i>67,762</i>	<i>29,991</i>	<i>44 %</i>	<i>10,635</i>
<i>GoU Dev:</i>	<i>506,105</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>1,009,759</i>	<i>357,368</i>	<i>35.4 %</i>	<i>130,138</i>

Vote:775 Ntungamo Municipal Council**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 funds to purchase a vehicle for the department to help in monitoring and inspection of schools					
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: lack of enough resources					
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: lack of enough funds to pay the contractors all the funds					
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					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: lack of enough resources

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: lack of an official means of transport

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil

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: lack of enough resources for schools to participate in co-curricular activities up to the national level

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

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Reasons for over/under performance: we need enough resources to conduct training of teachers and awareness meetings of parents and other stakeholders

<i>Total For Education : Wage Rect:</i>	860,922	635,170	74 %	223,774
<i>Non-Wage Recurrent:</i>	271,588	177,081	65 %	85,380
<i>GoU Dev:</i>	206,229	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,338,738	812,250	60.7 %	309,153

Vote:775 Ntungamo Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent breakdown of grader due to its age					
Output : 048107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Lack of equipment i.e. pedestrian roller					
<i>Total For Roads and Engineering : Wage Rect:</i>	22,986	17,239	75 %		5,746
<i>Non-Wage Reccurent:</i>	705,024	412,391	58 %		122,707
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	728,010	429,630	59.0 %		128,453

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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 : 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: Inadequate in this Quarter					
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: some encroachers didn't comply as per improvement notices served to them					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most land owners and developers lack basic information in urban development.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to a short fall in Local Revenue, the activity has not had any money to cater for fuel and allowances for members.					
Output : 098312 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We have had a challenge in local revenue due to scrapping off taxi and bus Park fees. We have therefore not performed to our expectations.					
<i>Total For Natural Resources : Wage Rect:</i>	28,245	27,322	97 %		13,200
<i>Non-Wage Reccurent:</i>	11,400	2,933	26 %		264
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	39,645	30,255	76.3 %		13,464

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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 : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Some youth groups are not paying back the YLP revolving funds					
2. Theft of YLP inputs by thugs like Motorcycles.					
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:					
lack of instructors					
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:					
Little funding for UWEP groups compared to the demand					
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:					
Lack of skills/knowledge especially on procurement and management.					
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:					
Little funding for youth council 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.					
Reasons for over/under performance:					
Little funding					
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.					

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Reasons for over/under performance:		Women don't monitor women projects due to lack of funds		
<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>8,200</i>	<i>53 %</i>	<i>1,100</i>
<i>Non-Wage Reccurent:</i>	<i>169,359</i>	<i>60,967</i>	<i>36 %</i>	<i>54,990</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>184,862</i>	<i>69,167</i>	<i>37.4 %</i>	<i>56,090</i>

Vote:775 Ntungamo Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 staff in the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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: Delayed submission of local Revenue data by the Divisions to enable preparation of quarterly reports.					
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:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	13,575	10,181	75 %		3,394
<i>Non-Wage Reccurent:</i>	22,992	10,168	44 %		1,407
<i>GoU Dev:</i>	18,574	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,141	20,348	36.9 %		4,801

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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: limited funds					
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: limited funds					
<i>Total For Internal Audit : Wage Rect:</i>	24,859	18,644	75 %		6,215
<i>Non-Wage Reccurent:</i>	13,380	4,177	31 %		346
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	38,239	22,821	59.7 %		6,561

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				451,031	218,213
Sector : Agriculture				37,794	9,649
Programme : Agricultural Extension Services				13,458	9,649
Lower Local Services					
Output : LLG Extension Services (LLS)				13,458	9,649
Item : 263369 Support Services Conditional Grant (Non-Wage)					
agriculture Extension grant	Muko Ward	Sector Conditional Grant (Non-Wage)		0	2,989
ntungamo municipal council divisions	Kahunga Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)		6,729	6,660
ntungamo municipal council divisions	Muko Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)		6,729	6,660
Programme : District Production Services				19,336	0
Capital Purchases					
Output : Crop marketing facility construction				19,336	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Muko Ward matooke market	Sector Development Grant		19,336	0
Programme : District Commercial Services				5,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				5,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Muko Ward matooke market	Locally Raised Revenues		5,000	0
Sector : Works and Transport				379,295	201,626
Programme : District, Urban and Community Access Roads				379,295	201,626
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				379,295	201,626
Item : 242003 Other					
Road construction	Kahunga Ward	Other Transfers from Central Government		0	75,742
Ntungamo Municipal Council.	Kahunga Ward Nyabubaare Cell	Other Transfers from Central Government		379,295	125,884

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Sector : Education			10,324	6,938
Programme : Pre-Primary and Primary Education			10,324	6,938
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,324	6,938
Item : 263101 LG Conditional grants (Current)				
maato p/s	Muko Ward cell 9	Sector Conditional Grant (Non-Wage)	6,974	4,649
Nyakihanga p/s	Kahunga Ward Nyakihanga p/s	Sector Conditional Grant (Non-Wage)	3,350	2,289
Sector : Public Sector Management			23,618	0
Programme : District and Urban Administration			5,044	0
Capital Purchases				
Output : Administrative Capital			5,044	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Muko Ward municipal council hall	Urban Discretionary Development Equalization Grant	5,044	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Sofa set and table	Muko Ward Cell 9	Support Services Conditional Grant (Non-Wage)	0	0
Programme : Local Government Planning Services			18,574	0
Capital Purchases				
Output : Administrative Capital			18,574	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muko Ward Cell 9	Urban Discretionary Development Equalization Grant	1,009	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Muko Ward Cell 9	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Muko Ward Planning Department	Urban Discretionary Development Equalization Grant	1,566	0
ICT - Projectors-823	Muko Ward Planning Department	Urban Discretionary Development Equalization Grant	2,500	0

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ICT - Photocopiers-818	Muko Ward Procurement unit	Urban Discretionary Development Equalization Grant	3,500	0
LCIII : Eastern Division			874,444	151,167
Sector : Agriculture			13,458	6,660
Programme : Agricultural Extension Services			13,458	6,660
Lower Local Services				
Output : LLG Extension Services (LLS)			13,458	6,660
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agriculture Extension grant	Kyamate Ward	Sector Conditional Grant (Non-Wage)	0	0
ntungamo municipal council divisions	Park Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	3,330
ntungamo municipal council division	Kyamate Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	3,330
Sector : Education			372,881	143,776
Programme : Pre-Primary and Primary Education			166,400	6,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,906	6,123
Item : 263101 LG Conditional grants (Current)				
kyamate p/s	Kyamate Ward kyamate	Sector Conditional Grant (Non-Wage)	3,158	1,082
ruhoko p/s	Kyamate Ward Ruhoko	Sector Conditional Grant (Non-Wage)	4,798	3,232
Rukindo p/s	Kyamate Wards rukindo	Sector Conditional Grant (Non-Wage)	2,950	1,809
Capital Purchases				
Output : Teacher house construction and rehabilitation			155,494	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kyamate Ward ruhoko p/s and kikoni SDA p/s	Sector Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyamate Ward ruhoko p/s	Sector Development , Grant	2,235	0
Building Construction - Schools-256	Kyamate Ward rukindo p/s	Sector Development , Grant	2,594	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyamate Wards kabingo	Sector Development Grant	150,165	0
Programme : Secondary Education			206,481	137,653

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		206,481	137,653
Item : 263101 LG Conditional grants (Current)			
kyamate sec school	Kyamate Ward kyamate	Sector Conditional Grant (Non-Wage)	206,481
kyamate sec school	Kyamate Ward kyamate cell 1	Sector Conditional Grant (Non-Wage)	0
Sector : Health		488,105	730
Programme : Primary Healthcare		488,105	730
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		4,000	730
Item : 263104 Transfers to other govt. units (Current)			
Ruhoko H/C II	Kyamate Ward Kabingo	Sector Conditional Grant (Non-Wage)	4,000
Output : Standard Pit Latrine Construction (LLS.)		35,000	0
Item : 263370 Sector Development Grant			
Ruhoko H/C II	Kyamate Ward Kabingo cell	Sector Development Grant	35,000
Capital Purchases			
Output : Non Standard Service Delivery Capital		1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Designs -479	Kyamate Ward Kabingo cell	Sector Development Grant	1,000
Output : Maternity Ward Construction and Rehabilitation		300,000	0
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	Kyamate Ward Kabingo cell	Sector Development Grant	300,000
Output : OPD and other ward Construction and Rehabilitation		148,105	0
Item : 312101 Non-Residential Buildings			
Building Construction - Structures- 266	Kyamate Ward Kabingo cell	Sector Development Grant	148,105
LCIII : Central Division		324,683	231,856
Sector : Agriculture		13,458	9,649
Programme : Agricultural Extension Services		13,458	9,649
Lower Local Services			
Output : LLG Extension Services (LLS)		13,458	9,649
Item : 263369 Support Services Conditional Grant (Non-Wage)			
Agriculture Extension grant	Kikoni Ward	Sector Conditional Grant (Non-Wage)	0

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ntungamo municipal council divisions	Central Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	6,660
ntungamo municipal council divisions	Kikoni Ward division agriculture extension services	Sector Conditional Grant (Non-Wage)	6,729	6,660
Sector : Education			64,019	8,866
Programme : Pre-Primary and Primary Education			64,019	8,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,284	8,866
Item : 263101 LG Conditional grants (Current)				
Kikoni ps	Kikoni Ward kikoni	Sector Conditional Grant (Non-Wage)	7,862	5,228
ntungamo p/s	Kikoni Ward kikoni cell	Sector Conditional Grant (Non-Wage)	5,422	3,638
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoni Ward kikoni cell	Sector Development Grant	18,180	0
Building Construction - Schools-256	Kikoni Ward kikoni cell	Urban Discretionary Development Equalization Grant	26,820	0
Output : Teacher house construction and rehabilitation			5,735	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikoni Ward kikoni	Sector Development Grant	3,500	0
Building Construction - Schools-256	Kikoni Ward Kikoni ps	Sector Development Grant	2,235	0
Sector : Health			47,206	13,810
Programme : Primary Healthcare			47,206	13,810
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,206	13,810
Item : 263104 Transfers to other govt. units (Current)				
Ntungamo H/C IV	Central Ward Cell 8	Sector Conditional Grant (Non-Wage)	25,206	13,810
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			22,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Central Ward Cell 8	Sector Development Grant	22,000	0
Sector : Public Sector Management			200,000	199,530

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Programme : District and Urban Administration			200,000	199,530
Capital Purchases				
Output : Administrative Capital			200,000	199,530
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central Ward along new kabale - mbarara road	Transitional Development Grant	200,000	199,530