
Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2015/16. 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:

Town Clerk, Ntungamo Municipal Council

Date: 1/28/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	705,052	323,846	46%
2a. Discretionary Government Transfers	1,071,581	528,424	49%
2b. Conditional Government Transfers	1,440,341	644,387	45%
2c. Other Government Transfers	791,635	216,271	27%
3. Local Development Grant	56,545	25,862	46%
Total Revenues	4,065,154	1,738,789	43%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	668,266	421,101	415,745	63%	62%	99%
2 Finance	291,058	156,612	153,874	54%	53%	98%
3 Statutory Bodies	253,724	120,108	119,381	47%	47%	99%
4 Production and Marketing	23,366	8,140	8,140	35%	35%	100%
5 Health	527,646	195,383	188,081	37%	36%	96%
6 Education	1,063,664	466,903	462,646	44%	43%	99%
7a Roads and Engineering	1,052,701	292,790	292,004	28%	28%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	29,528	14,384	14,384	49%	49%	100%
9 Community Based Services	59,270	24,227	18,887	41%	32%	78%
10 Planning	73,705	29,341	29,341	40%	40%	100%
11 Internal Audit	22,226	9,798	9,798	44%	44%	100%
Grand Total	4,065,154	1,738,789	1,712,280	43%	42%	98%
Wage Rec't:	1,319,385	619,737	619,737	47%	47%	100%
Non Wage Rec't:	1,387,549	627,566	617,677	45%	45%	98%
Domestic Dev't	1,358,219	491,486	474,866	36%	35%	97%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Out of the UGX 4,065,154,000 approved budget the Municipal Council had received UGX 1,738,789,000 by end of quarter two indicating 43% performance. The poor performance came about as a result of poor performance in Other Government Transfers which performed at 27% because the value for drugs have not been captured as this is reported on by the NMS itself. Also Conditional Government Transfers performed poorly because the central government did not release funds for UPE and USE for second quarter. Other revenue sources performed fairly, Local Development Grant and Locally Raised Revenues at 46% while Discretionary Government Transfers performed at 49%.

All UGX 1,738,789,000 received by the Municipal Council was disbursed to the departments and the departments spent UGX 1,712,280,000 reflecting 98% leaving unspent balances of UGX 26,509,000 on different Votes as follows:

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Summary: Overview of Revenues and Expenditures

Administration UGX 5,356,697(UGX 3,924,679 on Management and finance A/C was meant to pay the property valuers as they had not submitted in the final report and UGX 1,432,018 for capacity building training as the funds were not enough ,Finance UGX 2,739,000 on General Fund Account was for procurement of printed stationary since the supplier had not yet fully processed his invoice.statutory bodies UGX 727,374 was for maintenance of the Account,Health UGX 7,302,000 (UGX 6,566,492 on LDG A/C and UGX 735,508 on health services Account meant for the roofing of the theater as the funds were still little to engage the tenderer and ,Education UGX 4,257,000:(UGX 3,081,616 on Education Account and UGX 1,175,799 on LDG A/C funds meant for payment of contractors who had just started the three class room blocks at Kikoni SDA and Ruhoko primary schools ,Works UGX 786,000 (UGX 253,217 on technical services and works for maintenance of the A/C and UGX 532,772 on property rates A/C for gabbage collection as this was not enough to do the work.and UGX 5,341,000 on Community Account (UGX 1,965,430 on Community development A/C for special grant for PWD as it was not enough to procure inputs and UGX 3,375,222 on CDD Account left to acumulate for buying inputs for CDD groups.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	705,052	323,846	46%
Local Service Tax	16,993	19,698	116%
Advertisements/Billboards	8,675	568	7%
Animal & Crop Husbandry related levies	21,645	10,280	47%
Business licences	104,135	21,974	21%
Local Hotel Tax	9,520	2,983	31%
Market/Gate Charges	151,290	93,631	62%
non refundable fees	4,300	6,394	149%
Occupational Permits	10	0	0%
Other Court Fees	691	20	3%
Other Fees and Charges	2,816	320	11%
Park Fees	236,700	130,526	55%
Property related Duties/Fees(transfer fees)	5,999	11,270	188%
rates-produced assets from private entities-property arrears	3,676	0	0%
Refuse collection charges/Public convenience	2,820	1,455	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,254	1,655	73%
Rent & rates-produced assets-from private entities	600	300	50%
Sale of non-produced government Properties/assets	76,000	0	0%
Unspent balances – Locally Raised Revenues	12,600	3,578	28%
wind fall gains	730	5,692	780%
Inspection Fees	11,640	8,972	77%
rates-produced assets from private entities-property currency	31,958	4,531	14%
2a. Discretionary Government Transfers	1,071,581	528,424	49%
Urban Unconditional Grant - Non Wage	691,809	345,904	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	22,714	14,976	66%
Transfer of Urban Unconditional Grant - Wage	357,058	167,544	47%
2b. Conditional Government Transfers	1,440,341	644,387	45%
Conditional Grant to Functional Adult Lit	1,908	954	50%
Conditional Grant to Primary Salaries	437,576	193,448	44%
Conditional Grant to Primary Education	30,395	10,131	33%
Conditional Grant to PHC Salaries	265,402	132,486	50%
Conditional Grant to PHC- Non wage	29,823	14,911	50%
Conditional Grant to Secondary Education	186,492	60,602	32%
Conditional Grant to PAF monitoring	6,032	3,016	50%
Conditional transfers to Special Grant for PWDs	3,633	1,817	50%
Conditional Grant to Community Devt Assistants Non Wage	483	242	50%
Conditional Grant to PHC - development	8,241	3,769	46%
Conditional Grant to Secondary Salaries	215,971	107,014	50%
Conditional Grant to SFG	140,286	64,162	46%
Conditional Grant to Women Youth and Disability Grant	1,740	870	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to School Inspection Grant	11,707	5,854	50%
Conditional Grant to Agric. Ext Salaries	20,665	4,269	21%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,776	38,236	51%
2c. Other Government Transfers	791,635	216,271	27%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Road fund	671,073	214,478	32%
Other Transfers from Central Government		1,793	
Drugs	120,562	0	0%
3. Local Development Grant	56,545	25,862	46%
LGMSD (Former LGDP)	56,545	25,862	46%
Total Revenues	4,065,154	1,738,789	43%

(i) Cummulative Performance for Locally Raised Revenues

Out of UGX 705,052,000 budgeted for local revenue, the Municipal Council had received UGX 323,846,000 indicating 46% performance. The poor performance came about as a result of poor performance in Occupation permits due to people occupying their premises before complete, Property rates because of lack of updated property rates valuation rolls as the services of valuers were still under procurement process, sale of trees as the court case on the land where trees are grown was in final stages of disposing it off. However, some local revenue sources like windfall gain 780%, Local service tax 116%, non refundable fees 149% and transfer fees 188% performed more than the plan due to sensitization of tax payers.

(ii) Cummulative Performance for Central Government Transfers

Out of UGX 1,071,581,000 planned for discretionary government transfers, the central government released UGX 528,424,000 indicating 49% performance. By end of quarter two, Conditional transfers to Salary and Gratuity for LG elected Political had performed at 66% while Transfer of Urban Unconditional Grant - Wage had performed at 47% because some staff had left for greener pastures and had not been replaced because the District service commission had not yet sat to recruit the staff.

Conditional Government Transfers performed at 45% because the central government released UGX 644,387,000 against the budget of UGX 1,440,341,000. The poor performance was as a result of the Central Government releasing less funds for Conditional Grant to Primary Education (33%) and Conditional Grant to Secondary Education (32%) as planned. Also Conditional Grant to Agric. Ext Salaries performed at 21% because the planned Assistant Agriculture officer had not yet been recruited since the District service commission had not yet sat by end of quarter two.

Other government transfers performed at 27% because the value of medicines estimated at UGX 120,562,000 has not been captured because this grant is reported on by NMS itself and Uganda road fund did not release funds as planned.

The local development grant performed at 46% because the Central government released UGX 25,862,000 against the budget of UGX 56,545,000.

(iii) Cummulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	526,611	276,422	52%	131,653	102,750	78%
Conditional Grant to PAF monitoring	1,052	466	44%	263	233	89%
Unspent balances – Locally Raised Revenues		2,523		0	0	
Locally Raised Revenues	107,784	41,936	39%	26,946	12,133	45%
Multi-Sectoral Transfers to LLGs	264,464	151,317	57%	66,116	53,492	81%
Urban Unconditional Grant - Non Wage	99,443	54,773	55%	24,861	24,188	97%
Transfer of Urban Unconditional Grant - Wage	53,868	25,408	47%	13,467	12,704	94%
<i>Development Revenues</i>	141,655	144,679	102%	35,414	41,448	117%
LGMSD (Former LGDP)	5,655	4,191	74%	1,414	3,060	216%
Multi-Sectoral Transfers to LLGs		2,320		0	220	
Urban Unconditional Grant - Non Wage	136,000	138,168	102%	34,000	38,168	112%
Total Revenues	668,266	421,101	63%	167,066	144,198	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,611	272,498	52%	131,653	98,833	75%
Wage	127,097	59,557	47%	31,774	29,779	94%
Non Wage	399,514	212,940	53%	99,879	69,054	69%
<i>Development Expenditure</i>	141,655	143,247	101%	35,414	41,147	116%
Domestic Development	141,655	143,247	101%	35,414	41,147	116%
Donor Development	0	0		0	0	
Total Expenditure	668,266	415,745	62%	167,066	139,980	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,924	1%			
<i>Development Balances</i>		1,432	1%			
Domestic Development		1,432	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,356	1%			

The department planned for UGX 167,066,000 in quarter two, but received UGX 144,198,000 (86%) and spent UGX 139,980,000 indicating 84% performance. The poor performance was a result of poor performance of locally raised revenue such as Property rates because of lack of updated property rates valuation rolls as final valuation roll was not yet completed by the service provider, sale of property which was halted by the case instituted against Council that was not yet disposed off, occupation permits due to the people occupying their houses before complete.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UGX 5,356,697 (UGX 3,924,679 on Management and finance A/C was meant to pay the property valuers as they had not submitted in the final valuation roll and UGX 1,432,018 for capacity building training as the funds were not enough.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased	1	1
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	65	65
<i>Function Cost (UShs '000)</i>	668,266	<i>415,745</i>
<i>Cost of Workplan (UShs '000):</i>	<i>668,266</i>	<i>415,745</i>

One blandey new pickup purchased,one staff trained on payroll management One capacity building session was undertaken.65% of the established posts filled,capacity building policy plan prepared.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	285,058	156,612	55%	71,264	93,004	131%
Unspent balances – Locally Raised Revenues		274		0	0	
Locally Raised Revenues	41,456	20,646	50%	10,364	12,893	124%
Multi-Sectoral Transfers to LLGs	97,417	49,801	51%	24,354	19,096	78%
Urban Unconditional Grant - Non Wage	77,610	52,830	68%	19,402	45,027	232%
Transfer of Urban Unconditional Grant - Wage	68,575	33,062	48%	17,144	15,989	93%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Total Revenues	291,058	156,612	54%	72,764	93,004	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,058	153,874	54%	71,264	90,656	127%
Wage	114,366	46,291	40%	28,591	22,603	79%
Non Wage	170,692	107,583	63%	42,673	68,053	159%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	291,058	153,874	53%	72,764	90,656	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,739	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,739	1%			

The department planned to receive UGX 72,764 ,000 in quarter two, but received UGX 93,004 ,000 (128%) and spent UGX 90,656,000 indicating 125% performance. The overperformance was due to more allocation of urban unconditional grant non wage and local revenue so as to pay the tenderer for property valuation. The department had cumulatively spent UGX 153,874,000 leaving the unspent balance of UGX 2,738,827 on General Fund Account which was for procurement of printed stationary since the supplier had not yet fully processed his invoices.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UGX 2,738,827 on General Fund Account was for procurement of printed stationary since the supplier had not yet fully processed his invoice.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	253,724	120,108	47%	63,431	48,904	77%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and Expenses	74,776	38,236	51%	18,694	16,350	87%
Unspent balances – Locally Raised Revenues		41		0	0	
Locally Raised Revenues	53,081	8,088	15%	13,270	5,283	40%
Multi-Sectoral Transfers to LLGs	61,313	29,967	49%	15,328	10,139	66%
Urban Unconditional Grant - Non Wage	26,782	21,345	80%	6,695	5,916	88%
Conditional transfers to Salary and Gratuity for LG employees	22,714	14,976	66%	5,678	7,488	132%
Transfer of Urban Unconditional Grant - Wage	9,847	4,849	49%	2,462	2,424	98%
Total Revenues	253,724	120,108	47%	63,431	48,904	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,725	119,381	47%	63,431	48,336	76%
Wage	32,560	19,825	61%	8,140	9,912	122%
Non Wage	221,164	99,556	45%	55,291	38,424	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	253,725	119,381	47%	63,431	48,336	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		727	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		727	0%			

The department planned for UGX 63,431,000 but received UGX 48,904,000 (77%) and spent UGX 48,336,000 indicating 76% performance. The poor performance was a result of poor performance of locally raised revenue due to lack of updated property rates valuation rolls as the final valuation rolls had not yet been completed, court cases instituted against the Council on sale of the trees.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on statutory bodies of UGX 727,000 was for maintenance of the Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	253,725	119,381
Cost of Workplan (UShs '000):	253,725	119,381

The department formulated policies, monitored and supervised government programmes. Held two Council sittings and passed bills.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,366	8,140	35%	5,841	3,275	56%
Conditional Grant to Agric. Ext Salaries	20,665	4,269	21%	5,166	2,135	41%
Multi-Sectoral Transfers to LLGs	2,701	3,871	143%	675	1,140	169%
Total Revenues	23,366	8,140	35%	5,841	3,275	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,366	8,140	35%	5,841	3,275	56%
Wage	20,665	4,269	21%	5,166	2,135	41%
Non Wage	2,701	3,871	143%	675	1,140	169%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,366	8,140	35%	5,841	3,275	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive UGX 5,841,000 but received UGX 3,275,000 (56%) and spent UGX 3,275,000 indicating 56% performance. The underperformance came about as a result of poor performance in Conditional Grant to Agric. Ext Salaries because the Municipal council failed to attract and recruit another planned assistant agriculture officer.

Reasons that led to the department to remain with unspent balances in section C above

There was no balance carried forward.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	23,366	8,140
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	23,366	8,140

The department mobilised and trained farmers on control of banana bacteria wilt, distributed NAADS inputs to farmers.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	494,470	185,043	37%	123,618	91,706	74%
Conditional Grant to PHC Salaries	265,402	132,486	50%	66,350	66,243	100%
Conditional Grant to PHC- Non wage	29,823	14,911	50%	7,456	7,456	100%
Unspent balances – Locally Raised Revenues		84		0	0	
Locally Raised Revenues	17,693	2,079	12%	4,423	751	17%
Other Transfers from Central Government	120,562	0	0%	30,140	0	0%
Multi-Sectoral Transfers to LLGs	56,724	34,763	61%	14,181	17,257	122%
Urban Unconditional Grant - Non Wage	4,266	720	17%	1,066	0	0%
<i>Development Revenues</i>	33,176	10,340	31%	8,294	3,024	36%
Conditional Grant to PHC - development	8,241	3,769	46%	2,060	2,121	103%
LGMSD (Former LGDP)	20,780	4,326	21%	5,195	0	0%
Locally Raised Revenues	4,154	2,245	54%	1,039	903	87%
Total Revenues	527,646	195,383	37%	131,911	94,730	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	494,470	185,043	37%	123,618	92,827	75%
Wage	265,402	132,486	50%	66,350	66,243	100%
Non Wage	229,068	52,557	23%	57,267	26,585	46%
<i>Development Expenditure</i>	33,176	3,038	9%	8,294	3,038	37%
Domestic Development	33,176	3,038	9%	8,294	3,038	37%
Donor Development	0	0		0	0	
Total Expenditure	527,646	188,081	36%	131,911	95,865	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,302	22%			
Domestic Development		7,302	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,302	1%			

The department budgeted to receive UGX 131,911,000 in quarter one ,but received UGX 94,730,000 (72%) and spent UGX 95,865,000 indicating 73% performance. The underperformance was caused by little Other Transfers from Central Government because the value of drugs was not captured since it is reported on by NMS. However multisectoral transfers performed more than the plan because Divisions allocated more funds to this department due to lack of capacity on reporting. GMSD funds was left on Account to accumulate and start on roofing the theater when they are enough.

Reasons that led to the department to remain with unspent balances in section C above

The balance of UGX 7,302,000 (UGX 6,566,492 on LDG A/C was left to accumulate so as to roof the theater and UGX 735,508 on health services Account: was for the maintenance of the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	35400000	4956773
Value of health supplies and medicines delivered to health facilities by NMS	85161788	2447059
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2
Number of trained health workers in health centers	42	33
No. of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	19451	13065
Number of inpatients that visited the Govt. health facilities.	972	469
No. and proportion of deliveries conducted in the Govt. health facilities	850	270
% age of approved posts filled with qualified health workers	65	50
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	914	570
No of OPD and other wards constructed	01	01
No of theatres constructed	01	01
Function Cost (UShs '000)	527,646	188,081
Cost of Workplan (UShs '000):	527,646	188,081

The department continued on construction of an OPD and a theater, received Value of essential medicines and health supplies from NMS worth 4,956,773 and health supplies and medicines worth 2,447,059, retained and motivated the 33 trained health workers in health centers, carried out 6 health related training sessions, received and attended to 13065 outpatients and 469 inpatients, assisted 270 mothers to deliver, immunised 570 children against the six killer diseases and trained 99 VHTS on immunisation,

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	911,220	397,693	44%	227,805	164,555	72%
Conditional Grant to Primary Salaries	437,576	193,448	44%	109,394	95,532	87%
Conditional Grant to Secondary Salaries	215,971	107,014	50%	53,993	53,507	99%
Conditional Grant to Primary Education	30,395	10,131	33%	7,599	0	0%
Conditional Grant to Secondary Education	186,492	60,602	32%	46,623	0	0%
Conditional transfers to School Inspection Grant	11,707	5,854	50%	2,927	2,927	100%
Unspent balances – Locally Raised Revenues		262		0	0	
Locally Raised Revenues	8,020	4,799	60%	2,005	2,560	128%
Other Transfers from Central Government		1,793		0	1,793	
Multi-Sectoral Transfers to LLGs	1,785	3,399	190%	446	3,281	735%
Urban Unconditional Grant - Non Wage	4,582	3,045	66%	1,146	1,283	112%
Transfer of Urban Unconditional Grant - Wage	14,693	7,346	50%	3,673	3,673	100%
<i>Development Revenues</i>	152,444	69,210	45%	38,111	38,583	101%
Conditional Grant to SFG	140,286	64,162	46%	35,071	36,105	103%
Multi-Sectoral Transfers to LLGs	12,158	5,048	42%	3,039	2,478	82%
Total Revenues	1,063,664	466,903	44%	265,916	203,138	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	911,220	397,693	44%	231,855	183,894	79%
Wage	668,239	307,808	46%	172,216	152,712	89%
Non Wage	242,981	89,885	37%	59,640	31,182	52%
<i>Development Expenditure</i>	152,444	64,952	43%	37,935	58,259	154%
Domestic Development	152,444	64,952	43%	37,935	58,259	154%
Donor Development	0	0		0	0	
Total Expenditure	1,063,664	462,646	43%	269,790	242,153	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,257	3%			
Domestic Development		4,257	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,257	0%			

The department planned to receive UGX 265,916,000 but received UGX 203,138,000 (76%) and spent UGX 242,153,000 indicating 90% performance. The underperformance was caused by Conditional Grant to Primary Education and Conditional Grant to Secondary Education because the central government did not release these funds. However, multisectoral transfers performed more than the plan because the divisions allocated more funds than the plan due to lack of capacity on reporting.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UGX 4,257,000 (UGX 3,081,616 on Education A/C and UGX 1,175,799 on LDG A/c) was meant for payment of contractors for the construction of three class room blocks at Kikoni SDA and Ruhoko primary schools

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	74	72
No. of qualified primary teachers	74	72
No. of pupils enrolled in UPE	3209	2891
No. of student drop-outs	18	25
No. of Students passing in grade one	45	26
No. of pupils sitting PLE	282	304
No. of classrooms constructed in UPE	6	3
Function Cost (UShs '000)	611,937	271,930

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	43	43
No. of students passing O level	90	90
No. of students sitting O level	170	170
No. of students enrolled in USE	952	1200
Function Cost (UShs '000)	402,463	167,617

Function: 0783 Skills Development

Function Cost (UShs '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	15	16
No. of secondary schools inspected in quarter	6	12
No. of inspection reports provided to Council	8	3
Function Cost (UShs '000)	49,264	23,100

Function: 0785 Special Needs Education

Function Cost (UShs '000)	0	0
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Cost of Workplan (UShs '000):	1,063,664	462,646
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The department supervised 72 primary teachers and 43 teaching and non teaching secondary staff ,enrolled 2891 pupils in UPE and 1200 students in USE,out of 304 pupils sitting for PLE 26 pupils pass in grade one.The construction of a three classroom block at Ruhoko and Kikoni is in progress,inspected 16 primary schools and 12 secondary schools and prepared 3 inspection reports that were presented to Council.

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,268	30,517	51%	15,067	12,905	86%
Unspent balances – Locally Raised Revenues		133		0	0	
Locally Raised Revenues	8,870	4,782	54%	2,218	2,217	100%
Multi-Sectoral Transfers to LLGs	6,989	2,296	33%	1,747	243	14%
Urban Unconditional Grant - Non Wage	13,250	7,726	58%	3,313	2,656	80%
Transfer of Urban Unconditional Grant - Wage	31,159	15,579	50%	7,790	7,790	100%
<i>Development Revenues</i>	992,433	262,273	26%	248,108	98,873	40%
LGMSD (Former LGDP)	1,555	1,354	87%	389	1,100	283%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	671,073	214,478	32%	167,768	52,324	31%
Multi-Sectoral Transfers to LLGs	31,285	6,441	21%	7,821	5,449	70%
Urban Unconditional Grant - Non Wage	248,520	40,000	16%	62,130	40,000	64%
Total Revenues	1,052,701	292,790	28%	263,175	111,777	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,268	29,984	50%	15,067	12,954	86%
Wage	31,159	15,579	50%	7,790	7,790	100%
Non Wage	29,109	14,405	49%	7,277	5,165	71%
<i>Development Expenditure</i>	992,433	262,020	26%	248,108	161,351	65%
Domestic Development	992,433	262,020	26%	248,108	161,351	65%
Donor Development	0	0		0	0	
Total Expenditure	1,052,701	292,004	28%	263,175	174,305	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		533	1%			
<i>Development Balances</i>		253	0%			
Domestic Development		253	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		786	0%			

The department Planned to receive UGX 263,175,000 but received UGX 111,777,000(42%) and spent UGX 174,305,000 reflecting 66% performance. The underperformance was due to poor performance in local revenue that was caused by lack of valuation roll. Also multisectoral transfers performed poorly because Divisions allocated less funds as planned due to poor reporting capacity. However LDG allocated to the department was more than the plan because the funds were meant to pay for the services of the engineer that produced the BOQS.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UGX 786,000 (UGX 253,000 was for BOQs and 533,000 was for procurement of tonner that was still under process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of urban unpaved roads rehabilitated	21	0
Function Cost (UShs '000)	1,052,701	292,004
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,052,701	292,004

One Km. of urban roads upgraded to bitumen standard, Procured labour and equipment for upgrading of Kategaya road, supervised on going works on Kategaya road, routine maintenance of community roads was also done.

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

N/A

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

N/A

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,528	14,384	49%	7,382	6,797	92%
Locally Raised Revenues	6,200	360	6%	1,550	0	0%
Urban Unconditional Grant - Non Wage	2,000	431	22%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	21,328	13,593	64%	5,332	6,797	127%
Total Revenues	29,528	14,384	49%	7,382	6,797	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,528	14,384	49%	7,382	6,797	92%
Wage	21,328	13,593	64%	5,332	6,797	127%
Non Wage	8,200	791	10%	2,050	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,528	14,384	49%	7,382	6,797	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive UGX 7,382,000 but received UGX 6,797,000 (92%) and spent the whole amount leaving no balance carried forward. The poor performance was due little allocation of Urban Unconditional Grant - Non Wage and little Locally Raised Revenues such as Property rates because of lack of updated property rates valuation rolls as the final report was not yet delivered.

Reasons that led to the department to remain with unspent balances in section C above

There was no balance carried forward.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	500	0
Number of people (Men and Women) participating in tree planting days	80	0
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	10	3
Area (Ha) of Wetlands demarcated and restored	4	3
No. of monitoring and compliance surveys undertaken	0	3
Function Cost (UShs '000)	29,528	14,384
Cost of Workplan (UShs '000):	29,528	14,384

Vote: 775 Ntungamo Municipal Council **2015/16 Quarter 2**

Workplan 8: Natural Resources

3 wet land action plans were developed, 3 Ha of wetland demarcated and restored to their original form, the department also carried out three monitoring and compliance surveys.

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,636	20,852	40%	12,909	11,011	85%
Conditional Grant to Functional Adult Lit	1,908	954	50%	477	477	100%
Conditional Grant to Community Devt Assistants Non	483	242	50%	121	121	100%
Conditional Grant to Women Youth and Disability Gr	1,740	870	50%	435	435	100%
Conditional transfers to Special Grant for PWDs	3,633	1,817	50%	908	908	100%
Unspent balances – Locally Raised Revenues		199		0	0	
Locally Raised Revenues	6,547	450	7%	1,637	335	20%
Multi-Sectoral Transfers to LLGs	23,626	10,063	43%	5,906	5,449	92%
Urban Unconditional Grant - Non Wage	1,813	314	17%	453	314	69%
Transfer of Urban Unconditional Grant - Wage	11,887	5,944	50%	2,972	2,972	100%
<i>Development Revenues</i>	7,634	3,375	44%	1,908	1,849	97%
LGMSD (Former LGDP)	1,145	0	0%	286	0	0%
Locally Raised Revenues		702		0	702	
Multi-Sectoral Transfers to LLGs	6,489	2,673	41%	1,622	1,146	71%
Total Revenues	59,270	24,227	41%	14,818	12,860	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,636	18,887	37%	12,909	9,490	74%
Wage	25,723	13,539	53%	6,431	6,770	105%
Non Wage	25,913	5,347	21%	6,479	2,720	42%
<i>Development Expenditure</i>	7,634	0	0%	1,908	0	0%
Domestic Development	7,634	0	0%	1,908	0	0%
Donor Development	0	0		0	0	
Total Expenditure	59,270	18,887	32%	14,818	9,490	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,966	4%			
<i>Development Balances</i>		3,375	44%			
Domestic Development		3,375	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,341	9%			

The department budgeted for UGX 14,818,000 but received UGX 12,860,000 indicating 87% performance and spent UGX 9,490,000 (64%). The underperformance came about as a result of the department receiving less of local revenue and urban unconditional grant non wage because of poor performance in property rates due to lack of updated valuation rolls.

The unspent balance of UGX 5,341,000 (UGX 1,966,000 on Community services Account was for special grant for PWDS and UGX 3,375,000 on LGDP Account was for division CDD funds since it had to accumulate for buying inputs for CDD groups.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UGX 5,341,000 (UGX 1,966,000 on Community services Account was for special grant for PWDS and UGX 3,375,000 on LGDP Account was for division CDD funds since it had to accumulate for buying inputs for CDD groups

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	180	180
No. of children cases (Juveniles) handled and settled	5	0
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	4	2
Function Cost (UShs '000)	59,270	18,887
Cost of Workplan (UShs '000):	59,270	18,887

Four active community development officers paid salaries ,One eighty FAL learners trained Two youth and women executive councils supported,Submitted one quarterly report for first quarter to the Ministry of Gender Labour and social development.

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,826	27,732	57%	12,207	19,330	158%
Conditional Grant to PAF monitoring	4,980	2,550	51%	1,245	1,275	102%
Unspent balances – Locally Raised Revenues		62		0	0	
Locally Raised Revenues	9,329	10,081	108%	2,332	8,625	370%
Multi-Sectoral Transfers to LLGs	4,875	2,487	51%	1,219	843	69%
Urban Unconditional Grant - Non Wage	29,644	12,552	42%	7,411	8,587	116%
<i>Development Revenues</i>	24,879	1,609	6%	6,220	1,100	18%
LGMSD (Former LGDP)	3,110	1,609	52%	777	1,100	141%
Locally Raised Revenues	2,384	0	0%	596	0	0%
Multi-Sectoral Transfers to LLGs	1,885	0	0%	471	0	0%
Urban Unconditional Grant - Non Wage	17,500	0	0%	4,375	0	0%
Total Revenues	73,705	29,341	40%	18,426	20,430	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,826	27,732	57%	12,206	19,330	158%
Wage	0	0		0	0	
Non Wage	48,826	27,732	57%	12,206	19,330	158%
<i>Development Expenditure</i>	24,879	1,609	6%	6,220	1,551	25%
Domestic Development	24,879	1,609	6%	6,220	1,551	25%
Donor Development	0	0		0	0	
Total Expenditure	73,705	29,341	40%	18,426	20,881	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive UGX 18,426,000 but received UGX 20,430,000 (111%) and spent UGX 20,881,000 including the balance from the previous quarter. The overperformance was due to purchase of tables and chairs of the newly recruited staff which was originally planned throughout the four quarters.

Reasons that led to the department to remain with unspent balances in section C above

There is no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	73,705	29,341
Cost of Workplan (UShs '000):	73,705	29,341

The department conducted and prepared three sets of TPC minutes, attended two council meetings that had relevant

Vote: 775 Ntungamo Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

resolutions, prepared and submitted first quarter performance report to the ministry of Finance Planning and Economic development.

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,226	9,798	44%	5,557	4,855	87%
Locally Raised Revenues	5,820	2,611	45%	1,455	1,361	94%
Urban Unconditional Grant - Non Wage	3,560	400	11%	890	100	11%
Transfer of Urban Unconditional Grant - Wage	12,846	6,787	53%	3,212	3,394	106%
Total Revenues	22,226	9,798	44%	5,557	4,855	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,226	9,798	44%	5,557	4,855	87%
Wage	12,846	6,787	53%	3,212	3,394	106%
Non Wage	9,380	3,011	32%	2,345	1,461	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	22,226	9,798	44%	5,557	4,855	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to get Ugx 5,557,000 and received Ugx 4,855,000 reflecting 87% and spent it all .No balance was carried forward. Under performance was due to little releases of Urban Unconditional Grant - Non Wage as much of it was used to pay their tenderer for property valuation

Reasons that led to the department to remain with unspent balances in section C above

There was no balance carried down.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15.01.16
Function Cost (UShs '000)	22,226	9,798
Cost of Workplan (UShs '000):	22,226	9,798

The department prepared and submitted one report to the Council and gave copies to the Minister Local Government, Auditor General, Internal Auditor General Ministry of Finance, District PAC, RDC Ntungamo and relevant Officers of Ntungamo Municipal Council.

Vote: 775 Ntungamo Municipal Council **2015/16 Quarter 2**

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Annual performance contract prepared and submitted to the Ministry of Local government, Salaries paid to employees, Government projects monitored, Technical planning meetings held and workshops attended.	Annual performance contract prepared and submitted to the Ministry of Local government, three monthly Salaries paid to employees, Government projects monitored, Technical planning meetings held and workshops attended.
Advertising and Public Relations		40
Computer supplies and Information Technology (IT)		690
Welfare and Entertainment		260
Printing, Stationery, Photocopying and Binding		445
Subscriptions		0
Telecommunications		750
Consultancy Services- Short term		690
Consultancy Services- Long-term		743
Travel inland		8,890
Travel abroad		0
Fuel, Lubricants and Oils		6,068
Compensation to 3rd Parties		0
Wage Rec't:		
Non Wage Rec't:	37,336	18,576
Domestic Dev't:		
Donor Dev't:		
Total	37,336	18,576

Output: Human Resource Management

Non Standard Outputs:	Welfare for staff paid, Pay change reports preparation coordinated, disciplinary actions on errant staff taken, staff motivated and trained	Welfare for staff paid, Pay change reports preparation coordinated, disciplinary actions on errant staff taken, staff motivated and trained
General Staff Salaries		12,704
Allowances		510
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		568
Telecommunications		430
Travel inland		8,018

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	13,467	12,704
<i>Non Wage Rec't:</i>	10,522	9,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,989	22,230
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (At Municipal council, capacity building policy plan developed and training in various skills done.)	Yes (At Municipal council, capacity building policy plan developed and training in various skills done.)
No. (and type) of capacity building sessions undertaken	1 (At municipal Council training on skill enhancement done, Capacity building workplan and policy developed, good governance against corruption ensured.)	1 (At the Municipal Council one capacity training conducted)
Non Standard Outputs:	Training reports and attendance lists prepared.	Training reports and attendance lists prepared.
<i>Staff Training</i>		2,700
<i>Bank Charges and other Bank related costs</i>		59
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,414	2,759
<i>Donor Dev't:</i>		
Total	1,414	2,759
Output: Local Policing		
Non Standard Outputs:	8 LDUS paid wages, welfare and entertainment paid and gumboots procured.	8 LDUS paid wages for three months, welfare and entertainment provided.
<i>Uniforms, Beddings and Protective Gear</i>		900
<i>Allowances</i>		3,450
<i>Welfare and Entertainment</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,213	4,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,213	4,534
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (not planned)	0 (N/A)
No. of vehicles purchased	1 (One Toyota Double Cabin Pickup purchased on installment basis using revolving fund.)	1 (One Toyota Double Cabin Pickup purchased and payments completed.)

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number
<i>Machinery and equipment</i>		38,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,000	38,168
<i>Donor Dev't:</i>		0
Total	34,000	38,168

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (At Municipal Council Annual performance report prepared submitted to Ministry of Finance planning and Economic Development,one computer serviced and printed stationary procured.)	20/10/15 (At Municipal Council quarter two performance report prepared and submitted to Ministry of Finance planning and Economic Development.)
Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to council committes.reconciliation statements done and trial balance prepared.	Monthly and quarterly financial reports prepared and presented to council committes .reconciliation statements done and trial balance prepared Monthly and quarterly financial reports prepared and presented to council committes .reconciliation statements d
<i>General Staff Salaries</i>		15,989
<i>Allowances</i>		1,297
<i>Computer supplies and Information Technology (IT)</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		5,604
<i>Bank Charges and other Bank related costs</i>		337
<i>Subscriptions</i>		100
<i>Telecommunications</i>		715
<i>Travel inland</i>		5,704
<i>Fuel, Lubricants and Oils</i>		1,167
<i>Wage Rec't:</i>	17,144	15,989
<i>Non Wage Rec't:</i>	11,841	15,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,985	31,433

Output: Revenue Management and Collection Services

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	191884681 (191,884,681 collected from Eastern Division, Western Division and Central Division all in Ntungamo Municipal Council.)	112942652 (UGX 112942652 collected from Eastern Division, Western Division and Central Division all in Ntungamo Municipal Council.)
Value of Hotel Tax Collected	2380000 (2,380,000 collected from Skyblue hotel, Aruho hotel, Peoples lodge, Sal guest house, Homeland guest house Resort guest house, Park view hotel, Salaama lodge, Singa foundation, canan guest house, Dembe lodge, Lucky guest house, Eden guest house, Sleep as a king and City lodge.)	1333500 (UGX 1333500 collected from Skyblue hotel, Aruho hotel, Peoples lodge, Sal guest house, Homeland guest house Resort guest house, Park view hotel, Salaama lodge, Singa foundation, canan guest house, Dembe lodge, Lucky guest house, Eden guest house, Sleep as a king and City lodge.)
Value of LG service tax collection	4248319 (4,248,319 collected per quarter from Kyamate, Muko, Park, Central, Kikoni wards, institutions and local service tax from government employees.)	10225161 (10,225,161 collected from Kyamate, Muko, Park, Central, Kikoni wards, institutions and local service tax from government employees.)
Non Standard Outputs:	Revenue registers, revenue performance reports, assessment registers and revenue receipts	Revenue registers, revenue performance reports, assessment registers and revenue receipts.
<i>Consultancy Services- Short term</i>		40,128
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,075	40,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,075	40,128
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/10/14 (At Municipal headquarters the draft budget and Annual workplan laid before the council on 30/10/2014 and thereafter distributed to various committees for discussion.)	31/03/15 (Nil)
Date of Approval of the Annual Workplan to the Council	30/4/2015 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan capacity building plan approved by 30/4/2015.)	21/05/15 (nil)
Non Standard Outputs:	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .	Nil
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,075	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (At Ntungamo Municipal Council headquarters quarterly financial reports prepared and ,annual accounts prepared and submitted to	22/8/2015 (Nil)

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	the Auditor general office by 30th sept 2016.) Monthly and quarterly financial reports, bank reconciliation statements.	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	775	0
Domestic Dev't:		
Donor Dev't:		
Total	775	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary payments municipal political leaders that is Mayor, Deputy mayor, Municipal speaker and one procurement officer for the first quarter. Funds will also be spent in organising and submitting one reports, 2 reams paper to be procured and computer ser	Salaries paid to all Municipal political leaders that is Mayor, Deputy mayor, Municipal speaker and one procurement officer for the second quarter and computer services for one computer
Bank Charges and other Bank related costs		182
Telecommunications		0
Travel inland		586
General Staff Salaries		9,912
Computer supplies and Information Technology (IT)		310
Wage Rec't:	8,140	9,912
Non Wage Rec't:	1,038	1,078
Domestic Dev't:		0
Donor Dev't:		
Total	9,178	10,990

Output: LG procurement management services

Non Standard Outputs:	Funds will be used in organising contracts committee meetngs, making procurement plan, making quaterly reports, awarding contracts, preparation of bid documents and carrying out procurement process.	Organised ocontracts committee meetngs, made, procurement plan, made quaterly reports, awarded contracts, prepared bid documents and carried out procurement process.
Allowances		1,400

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		310
Printing, Stationery, Photocopying and Binding		0
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	3,798	2,030
Domestic Dev't:		
Donor Dev't:		
Total	3,798	2,030

Output: LG Political and executive oversight

Non Standard Outputs:	Funds will be used to conduct two council meetings, three executives meetings and one monitoring of government projects to be done. This also include standing committee allowances and council emoluments paid for three months	Funds used to conduct council meetings, executives meetings and one monitoring of government projects, standing committee allowances and council emoluments paid
Allowances		14,830
Welfare and Entertainment		721
Telecommunications		290
Travel inland		185
Travel abroad		0
Fuel, Lubricants and Oils		1,502
Wage Rec't:		
Non Wage Rec't:	26,867	17,528
Domestic Dev't:		
Donor Dev't:		
Total	26,867	17,528

Output: Standing Committees Services

Non Standard Outputs:	At municipal council 6 committee proceedings that is finance management and planning, welfare, works and social services committee reports compiled and taken to council for council resolution twice in quarter	At municipal council committee proceedings that is Finance, management and planning, Welfare, Works and social services committee held reports compiled and presented before council for discussion.
Allowances		3,084
Welfare and Entertainment		1,430
Travel inland		3,135
Wage Rec't:		
Non Wage Rec't:	8,260	7,649
Domestic Dev't:		

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Donor Dev't:

Total	8,260	7,649
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

At Municipal council 3 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and other diseases.

At Municipal council three monthly salaries paid to one production staff.

General Staff Salaries		2,135
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Wage Rec't:	5,166	2,135
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	5,166	2,135
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and 4 at municipal health office and Divisions.

Salaries paid to 21 health workers at Ntungamo HC, 7 at Ruhoko HC and 5 at municipal health office and Divisions.

2 official travels to center, to MOH, MOLG, etc

2 official travels to center, to MOH, MOLG, etc

monthly bank charges paid

stationery in stock for use

functional computers

Bank Charges and other Bank related costs		109
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General Staff Salaries		66,243
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Telecommunications		390
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Cleaning and Sanitation</i>		1,092
<i>Travel inland</i>		1,731
<i>Fuel, Lubricants and Oils</i>		661
<i>Wage Rec't:</i>	66,350	66,243
<i>Non Wage Rec't:</i>	5,310	3,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,660	70,225

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Swept and clean municipal offices and toilets	Swept and cleaned municipal offices and toilets
	Slashed municipal compound and trimmed perimeter hedge	Slashed municipal compound and trimmed perimeter hedge
	Clean central municipal Bussiness area and transport garbbage to duping sites.	Clean central municipal Bussiness area and transport garbbage to duping sites.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

2. Lower Level Services

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

Number of trained health workers in health centers	42 (42 health workers for Ntungamo health center,5 for Ruhoko and seven 5 at the municipal health office)	33 (21 health workers for Ntungamo health center,5 for Ruhoko and seven 7 at the municipal health office trained)
No. of children immunized with Pentavalent vaccine	229 (229 to be vaccinated at Ntungamo HC and at Ruhoko HC.)	268 (268 children were vaccinated Pentavalent vaccine with at Ntungamo HC and at Ruhoko HC.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs.)	99 (All villages have functional VHTs.)
% age of approved posts filled with qualified health workers	65 (65% of approved posts to be filled.)	50 (50% of the approved posts are filled with qualified workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	213 (213 to be delivered at Ntungamo HCIII.)	174 (174 deliveries were conducted at Ntungamo Health Centre.)
No.of trained health related training sessions held.	3 (3 training sessions per quarter including CMEs for staff at health units)	3 (3 training sessions were attended ina quarter one for family planning and malaria,CME and new tool for TB.)
Number of inpatients that visited the Govt. health facilities.	243 (243 to be admitted at Ntungamo HC martenteny.)	217 (252 were admitted at Ntungamo HC martenteny.)

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	4863 (3650 to be seen at Ntungamo HC and 1213 to be seen at Ruhoko HC II.)	8005 (5809 were seen at Ntungamo HC and 2196 were seen at Ruhoko HC II.)
Non Standard Outputs:	Monthly health units HIMS reports; month payrolls and pay slips made for every staff by the human resource office.	Monthly health units HIMS reports; month payrolls and pay slips made for every staff by the human resource office. Delivery notes and vouchers for medicine supplied kept,
<i>Conditional transfers for PHC- Non wage</i>		5,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,386	5,345
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,386	5,345

3. Capital Purchases

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (NA)	0 (N/A)
No of theatres constructed	0 (NA)	01 (One theatre at Ntungamo Health Centre IV is under construction is now at ringbeam)
Non Standard Outputs:	NA	BOQS is done and Engineer's supervision
<i>Non Residential buildings (Depreciation)</i>		3,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,294	3,038
<i>Donor Dev't:</i>		0
Total	8,294	3,038

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	72 (Seventy two teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	72 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 11 Ntungamo 9 Kikoni 11)	72 (Seventy two teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 11 Ntungamo 9 Kikoni 11)
Non Standard Outputs:	Attendance books,Registers ,pay slips and payroll	Attendance books,Registers ,pay slips and payroll
<i>General Staff Salaries</i>		95,531
<i>Wage Rec't:</i>	112,728	95,531
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,728	95,531

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)
No. of pupils enrolled in UPE	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)
No. of pupils sitting PLE	304 (Rukindo 28 Ruhoko 38 Nyakihanga 30 Ntungamo 48 Maato 60 Kyamate 40 kikon SDA 60)	304 (Rukindo 28 Ruhoko 38 Nyakihanga 30 Ntungamo 48 Maato 60 Kyamate 40 kikon SDA 60)
No. of Students passing in grade one	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)
Non Standard Outputs:	Attendance register,Accountability reports,result slips.	Attendance register,Accountability reports,result slips.
<i>Conditional transfers for Primary Education</i>		2,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,599	2,926
<i>Domestic Dev't:</i>	0	0

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Donor Dev't:</i>	0	0
Total	7,599	2,926

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)
No. of classrooms constructed in UPE	3 (Ruhoko 14,750,000 Kikoni SDA 20,250,000)	3 (Ruhoko 26,000,000 Kikoni SDA 26,000,000)
Non Standard Outputs:	Contract agreement,supervision reports and bills of quantities.	Contract agreement,supervision reports and payment vouchers.
<i>Non Residential buildings (Depreciation)</i>		53,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,108	53,212
<i>Donor Dev't:</i>		0
Total	35,108	53,212

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	90 (90students pass O'level at Kyamate Secondary school)	90 (90students pass O'level at Kyamate Secondary school)
No. of students sitting O level	170 (170 students sit for O level at Kyamate sec school.)	170 (170 students sit for O level at Kyamate sec school.)
No. of teaching and non teaching staff paid	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers	UNEB examinations,Mock examinations,UNEB registers
<i>General Staff Salaries</i>		53,507
<i>Wage Rec't:</i>	55,815	53,507
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,815	53,507

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1200 (1200 Kyamate secondary school cell 10 Kyamate ward Eastern Division.)	1200 (1200 Kyamate secondary school cell 10 Kyamate ward Eastern Division.)
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.
<i>Conditional transfers for Secondary Schools</i>		16,413

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:	46,623	16,413
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	46,623	16,413

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Two staff salaries paid,01 quarterly report prepared and submitted to the Ministry of Education and sports,03 coordination meetings with headteachers and school management done,and sensitisation of school mgt committees and parents,lincensing and registeri	Two staff salaries paid,01 quarterly report prepared and submitted to the Ministry of Education and sports,03 coordination meetings with headteachers and school management done,and sensitisation of school mgt committees and parents,lincensing and registeri
General Staff Salaries		3,673
Welfare and Entertainment		504
Printing, Stationery, Photocopying and Binding		244
Bank Charges and other Bank related costs		178
Travel inland		1,190
Wage Rec't:	3,672	3,673
Non Wage Rec't:	2,150	2,116
Domestic Dev't:		
Donor Dev't:		
Total	5,822	5,789

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (2 reports prepared and provided to the council.)	2 (2 reports prepared and provided to the council.)
No. of secondary schools inspected in quarter	6 (six secondary schools;Kyamate secondary school in Eastern ward Ntungamo sec school, Five star sec,standard college,Ntungamo High school and st Charlse ss.)	6 (Six secondary schools;Kyamate secondary school in Eastern ward Ntungamo sec school, Five star sec,standard college,Ntungamo High school and st Charlse ss.)

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	15 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15.Briliant kindergaten.)	16 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15.Briliant kindergaten. 16.Kikoni SDA)
No. of tertiary institutions inspected in quarter	0 (NA)	0 (N/A)
Non Standard Outputs:	Inspection reports. Consultations and Accountability	Inspection reports. Consultations and Accountability
<i>Printing, Stationery, Photocopying and Binding</i>		1,674
<i>Travel inland</i>		3,728
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,821	6,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,821	6,446

Output: Sports Development services

Non Standard Outputs:	conducting co-curricular activities,	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries for staff paid, computer serviced, reports and accountabilities submitted projects monitored .	Salaries for staff paid, computer serviced, reports and accountabilities submitted projects monitored .
<i>General Staff Salaries</i>		7,790
<i>Travel inland</i>		11,595
<i>Wage Rec't:</i>	7,790	7,790
<i>Non Wage Rec't:</i>	5,530	4,922
<i>Domestic Dev't:</i>	6,496	6,672
<i>Donor Dev't:</i>		
Total	19,816	19,384
2. Lower Level Services		
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	1 (Western Division)	1 (1.2km of gravel road upgraded to bitumen standard)
Non Standard Outputs:	1.2km of gravel road upgraded to bitumen standard	1.2km of gravel road upgraded to bitumen standard
<i>Conditional transfers for Road Maintenance</i>		105,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	62,718	105,346
<i>Donor Dev't:</i>	0	0
Total	62,718	105,346
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	6 (Eastern Division, Kyamate ward)	0 (works delayed due to little release of funds)
Non Standard Outputs:	Supervision reports, Monitoring reports, workplans, Physical and Financial accountabilities.	Supervision reports, Monitoring reports, workplans, Physical and Financial accountabilities.
<i>Conditional transfers to Road Maintenance</i>		2,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,590	2,695
<i>Donor Dev't:</i>		0
Total	80,590	2,695
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Approved plans, BOQS, signed agreements, supervision reports, payment Certificates.	Approved plans, BOQS, signed agreements, supervision reports, payment Certificates.
<i>Non Residential buildings (Depreciation)</i>		40,196

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	40,196
<i>Donor Dev't:</i>		0
Total	60,000	40,196

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Equipments inventory reports, Job cards, repair reports, service and repair records.	Equipments inventory reports, Job cards, repair reports, service and repair records.
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,750	0
<i>Donor Dev't:</i>		0
Total	22,750	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Wages paid to one environment officer 1 reams of paper purchased, quaternary report prepared and submitted to the ministry of Water.	Three monthly Salaries paid to one environment officer and one Physical planner 1 reams of paper purchased, quaternary report prepared and submitted to the ministry of Water and Environment.
<i>General Staff Salaries</i>		6,797
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,332	6,797
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,382	6,797

Additional information required by the sector on quarterly Performance

9. Community Based Services

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	At Ntungamo Municipal Council, one staff paid salary, 15 Groups registered, Groups under CDD and Special grant for PWDs assessed, 4 quarterly reports submitted to the Ministry of Gender, Labour and social Development, stationary purchased and one computer ser	One quarterly report submitted to the Ministry of Gender Labour and social Development, three months salaries paid to one staff, five CBOs registered.
General Staff Salaries		2,972
Allowances		0
Bank Charges and other Bank related costs		69
Travel inland		320
Wage Rec't:	2,972	2,972
Non Wage Rec't:	1,812	389
Domestic Dev't:	286	
Donor Dev't:		
Total	5,070	3,361

Output: Adult Learning

No. FAL Learners Trained	180 (Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)	180 (180 FAL learners trained: Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)
Non Standard Outputs:	FAL reports prepared attendance registers, acknowledgment receipts.	One review meeting held with FAL instructors and one report prepared.
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	477	470
Domestic Dev't:		
Donor Dev't:		
Total	477	470

Output: Support to Youth Councils

No. of Youth councils supported	1 (At Ntungamo Municipal Council headquarters 1 Youth council supported to conduct meetings.)	1 (At Ntungamo Municipal Council headquarters 1 Youth executive supported to conduct meetings.)
Non Standard Outputs:	Reports and minutes and acknowledgment receipts.	Reports and minutes and acknowledgment receipts.
Travel inland		135
Wage Rec't:		
Non Wage Rec't:	174	135

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	174	135
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3 people with Disabilities assisted with inputs from Central, Western and Eastern Divisions, PWD Council meetings held.)	2 (Two executive meeting with disabled persons held. One meeting held in 1st Quarter and one in 2nd Quarter.)
Non Standard Outputs:	Acknowledgment receipts, Minutes of PWD council.	Two sets of minutes of PWD executive.
<i>Travel inland</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	995	75

Output: Representation on Women's Councils

No. of women councils supported	1 (One quarterly women Council meeting supported.)	1 (One women executive meeting held.)
Non Standard Outputs:	Minutes and reports compiled,	Minutes and reports compiled,
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	At Municipal Council headquarters, 3 TPC proceedings prepared, LGMSD funds transferred to Divisions.	At Municipal Council headquarters, 3 TPC proceedings prepared, LGMSD funds transferred to Divisions, stationary procured.
<i>Workshops and Seminars</i>		1,502
<i>Computer supplies and Information Technology (IT)</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		750

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Small Office Equipment</i>		381
<i>Bank Charges and other Bank related costs</i>		71
<i>Telecommunications</i>		595
<i>Travel inland</i>		5,065
<i>Fuel, Lubricants and Oils</i>		1,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	10,127
<i>Domestic Dev't:</i>	1,374	451
<i>Donor Dev't:</i>		
Total	6,725	10,578
Output: District Planning		
No of qualified staff in the Unit	0 (The planning unit is run by one person in acting capacity.)	0 (The planning unit is run by one person in acting capacity.)
No of minutes of Council meetings with relevant resolutions	1 (1 minutes of the Council with relevant resolutions conducted at the Municipal Council headquarters.)	1 (1 minutes of the Council with relevant resolutions conducted at the Municipal Council headquarters.)
No of Minutes of TPC meetings	3 (3 technical planning committees conducted at the Municipal Council headquarters.)	3 (3 technical planning committees conducted at the Municipal Council headquarters.)
Non Standard Outputs:	1 Minutes of the Technical planning committee	2 Minutes of the Technical planning committee
<i>Welfare and Entertainment</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	205
Output: Statistical data collection		
Non Standard Outputs:	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.	Data collected and statistical Abstract being compiled.
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	463	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	463	1,800
Output: Project Formulation		

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	26 LC 1 profiles established in form of Natural endowments-rivers,Hills,soil formation & composition,vegetation,Economic activities carried out,income levels,historical background,Cultural set ups,staple food,type of homesteads,level of education attained	26 LC1 profiles are being worked on.
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,501	1,100
Donor Dev't:		
Total	1,501	1,100
Output: Development Planning		
Non Standard Outputs:	At Municipal Council BFP prepared,Quarterly OBT performance reports prepared, Minimum conditions and performance measures assessed,workshop and seminars attended	One quarterly performance report for Quarter two prepared and submitted to the Ministry of Finance, workshop and seminars attended.
Welfare and Entertainment		0
Travel inland		5,082
Wage Rec't:		
Non Wage Rec't:	2,887	5,082
Domestic Dev't:		
Donor Dev't:		
Total	2,887	5,082
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	At Municipal headquarters government projects monitored and one monitoring report prepared. One Quarterly PAF accountability report prepared and submitted to relevant ministries.	One monitoring of government projects conducted,One Quarterly PAF accountability report prepared
Travel inland		1,273
Wage Rec't:		
Non Wage Rec't:	1,271	1,273
Domestic Dev't:		
Donor Dev't:		
Total	1,271	1,273

Additional information required by the sector on quarterly Performance

11. Internal Audit

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Kampala 1 workshop Attended,At headquarters One staff salary paid for 3 months. 1 audit report prepared and submitted.	At Municipal Council one staff salary paid for three months. One audit report prepared and submitted to council and relevant authorities.
<i>Welfare and Entertainment</i>		273
<i>Travel inland</i>		388
<i>Fuel, Lubricants and Oils</i>		375
<i>General Staff Salaries</i>		3,394
<i>Wage Rec't:</i>	3,212	3,394
<i>Non Wage Rec't:</i>	1,945	1,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	4,430

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15.01.16 (Municipal Headquarters, District headquarters, Mbarara and Kampala)	15.01.16 (Municipal headquarters, District headquarters and Kampala.)
No. of Internal Department Audits	1 (At Municipal Headquarters)	1 (At Municipal Headquarters one quarterly audit report prepared and submitted to relevant authorities.)
Non Standard Outputs:	consideration of queries by PAC	Still pending
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	425

Additional information required by the sector on quarterly Performance

The Senior Internal Auditor is retiring in February 2016 leaving the Office to the Internal Auditor who is assuming the office in March. This means the gap of one officer in the department remains unfilled.

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	301,788	280,646
<i>Non Wage Rec't:</i>	179,660	179,660
<i>Domestic Dev't:</i>	253,637	253,637
<i>Donor Dev't:</i>		
Total	713,944	713,944

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Annual performance contract prepared and submitted to the Ministry of Local government, Salaries paid to employees, Government projects monitored, Technical planning meetings held, and workshops attended.	Annual performance contract prepared and submitted to the Ministry of Local government, six monthly Salaries paid to employees, Government projects monitored, Technical planning meetings held, and workshops attended.	0	Nil	
<i>Expenditure</i>					
221001 Advertising and Public Relations	1,000	120	12.0%		
221008 Computer supplies and Information Technology (IT)	1,200	690	57.5%		
221009 Welfare and Entertainment	1,300	639	49.2%		
221011 Printing, Stationery, Photocopying and Binding	500	445	89.0%		
221017 Subscriptions	2,500	850	34.0%		
222001 Telecommunications	1,200	750	62.5%		
225001 Consultancy Services- Short term	1,000	1,078	107.8%		
225002 Consultancy Services- Long-term	19,000	12,021	63.3%		
227001 Travel inland	25,000	16,025	64.1%		
227002 Travel abroad	60,000	12,101	20.2%		
227004 Fuel, Lubricants and Oils	15,000	10,395	69.3%		
282104 Compensation to 3rd Parties	19,912	13,000	65.3%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	149,342	68,113	Non Wage Rec't:	45.6%
	Domestic Dev't:		0	Domestic Dev't:	0.0%
	Donor Dev't:		0	Donor Dev't:	0.0%
	Total	149,342	68,113	Total	45.6%

Output: Human Resource Management

Non Standard Outputs:	Welfare for staff paid, Pay change reports preparation coordinated, disciplinary actions on errant staff taken, staff motivated and trained	Welfare for staff paid, Pay change reports preparation coordinated, disciplinary actions on errant staff taken, staff motivated and trained	0	little funding to the department
<i>Expenditure</i>				
211101 General Staff Salaries	53,868	25,408	47.2%	
211103 Allowances	9,234	4,060	44.0%	

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

221008 Computer supplies and Information Technology (IT)	420	50	11.9%	
221011 Printing, Stationery, Photocopying and Binding	2,043	1,016	49.7%	
222001 Telecommunications	960	430	44.8%	
227001 Travel inland	24,420	13,678	56.0%	
Wage Rec't:	53,868	25,408	47.2%	
Non Wage Rec't:	42,087	19,234	45.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	95,955	44,642	46.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (At Municipal council, capacity building policy plan developed and training in various skills done.)	Yes (At Municipal council, capacity building policy plan developed and training in various skills done.)	#Error	little funding from central government to enhance skills of staff.
No. (and type) of capacity building sessions undertaken	4 (At municipal Council 4 training on skills enhancement done, Capacity building workplan and policy developed, good governance against corruption ensured.)	2 (Two training done one for Human resource officer in payroll processing, and another one on induction of newly recruited staff.)	50.00	
Non Standard Outputs:	Training reports and attendance lists prepared.	Training reports and attendance lists prepared.		

Expenditure

221003 Staff Training	4,900	2,700	55.1%	
221014 Bank Charges and other Bank related costs	240	59	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,655	2,759	48.8%	
Donor Dev't:		0	0.0%	
Total	5,655	2,759	48.8%	

Output: Local Policing

Non Standard Outputs:	8 LDUS paid wages, welfare and entertainment paid and gumboots procured.	8 LDUS paid wages for six months, welfare and entertainment provided.	0	inadquate funding to enable us purchase security equipment.
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Expenditure

224005 Uniforms, Beddings and Protective Gear	1,250	900	72.0%	
211103 Allowances	13,800	6,900	50.0%	
221009 Welfare and Entertainment	1,800	625	34.7%	

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,850	Non Wage Rec't:	8,425	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,850	Total	8,425	Total	50.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (not planned)	0 (N/A)	0	Inflation and the rise in the dollar rate caused the over paymentment for the purchase of a doublecabin pickup
No. of vehicles purchased	1 (One Toyota Double Cabin Pickup purchased on installment basis using revolving fund.)	1 (One Toyota Double Cabin Pickup purchased.)	100.00	
Non Standard Outputs:	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number		

Expenditure

231005 Machinery and equipment	136,000	138,168	101.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	136,000	Domestic Dev't:	138,168	Domestic Dev't:	101.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,000	Total	138,168	Total	101.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/15 (At Municipal Council Annual performance report prepared submitted to Ministry of Finance,planning and Economic Development,one computer serviced and printed stationary procured.)	20/10/15 (At Municipal Council Annual performance reports for quarter one and quarter two prepared and submitted to Ministry of Finance planning and Economic Development,un printed stationary procured.)	#Error	Lack of official means of transport.
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to council committees.reconciliation statements done and trial balance prepared.	Monthly and quarterly financial reports prepared and presented to council committees .reconciliation statements done and trial balance prepared Monthly and quarterly financial reports prepared and presented to council committees .reconciliation statements d
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Expenditure

211101 General Staff Salaries	68,575	33,061	48.2%
211103 Allowances	11,040	3,057	27.7%
221008 Computer supplies and Information Technology (IT)	800	775	96.9%
221011 Printing, Stationery, Photocopying and Binding	8,600	5,810	67.6%
221014 Bank Charges and other Bank related costs	2,156	619	28.7%
221017 Subscriptions	600	470	78.3%
222001 Telecommunications	1,200	1,015	84.6%
227001 Travel inland	16,000	10,565	66.0%
227004 Fuel, Lubricants and Oils	1,970	2,486	126.2%
Wage Rec't:	68,575	Wage Rec't: 33,061	Wage Rec't: 48.2%
Non Wage Rec't:	47,366	Non Wage Rec't: 24,797	Non Wage Rec't: 52.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,940	Total 57,858	Total 49.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	16993275 (16993275 collected from Kyamate,Muko,Park,Central,Kikoni wards,institutions and local service tax for government employees.)	19697161 (19697161collected from Kyamate,Muko, Park, Central,Kikoni wards,institutions and local service tax from government employees.)	115.91	Nil
Value of Other Local Revenue Collections	767538725 (767538725 collected from Eastern Division,Western Division and Central Division all in Ntungamo Municipal Council.)	301165652 (UGX 301165652 collected from Eastern Division,Western Division and Central Division all in Ntungamo Municipal Council.)	39.24	

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Hotel Tax Collected	9520000 (9520000 collected from Skyblue hotel, Aruho hotel, Peoples lodge, Sal guest house, Homeland guest house Resort guest house, Park view hotel, Salaama lodge, Singa foundation, canan guest house, Dembe lodge, Lucky guest house, Eden guest house, Sleep as a king and City lodge.)	2982500 (UGX 2982500 collected from Skyblue hotel, Aruho hotel, Peoples lodge, Sal guest house, Homeland guest house Resort guest house, Park view hotel, Salaama lodge, Singa foundation, canan guest house, Dembe lodge, Lucky guest house, Eden guest house, Sleep as a king and City lodge.)	31.33	
Non Standard Outputs:	Revenue registers, revenue performance reports, assessment registers and revenue receipts	Revenue registers, revenue performance reports, assessment registers and revenue receipts.		

Expenditure

225001 Consultancy Services- Short term	60,000	40,128	66.9%
227001 Travel inland	4,300	2,259	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,300	42,387	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,300	42,387	65.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/10/14 (At Municipal headquarters the draft budget and Annual workplan laid before the council on 30/10/2014 and thereafter distributed to various committees for discussion.)	31/03/15 (At Municipal headquarters the draft budget and Annual workplan laid before the council on 31/03/15)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	30/4/2015 (At Municipal headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan capacity building plan approved.)	21/05/15 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan capacity building plan approved by council)	#Error	
Non Standard Outputs:	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .	At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan capacity building plan approved by council		

Expenditure

221002 Workshops and Seminars	3,700	1,700	45.9%
227001 Travel inland	600	595	99.2%

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	2,295	<i>Non Wage Rec't:</i>	53.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,300	Total	2,295	Total	53.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office by 30th sept 2016.)	22/8/2015 (At Ntungamo Municipal Council headquarters quarterly financial reports prepared and submitted to the Auditor general office on 22/08/2015.)	#Error	Nil
Non Standard Outputs:	Monthly and quarterly financial reports, bank reconciliation statements.	Monthly and quarterly financial reports, bank reconciliation statements.		

Expenditure

227001 Travel inland	3,100	1,533	49.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	1,533	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,100	Total	1,533	Total	49.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	The above figure will be spent in salary payment for Municipal political leaders that is Mayor, Deputy Mayor, Municipal speaker and one procurement officer. Funds will also be spent in organising and submitting six reports, 8 reams paper procured computer services for one computer.	Six monthly salaries paid to all Municipal political leaders that is Mayor, Deputy mayor, Municipal speaker and one procurement officer a toner purchased for one printer.	0	Nil
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Expenditure

221014 Bank Charges and other Bank related costs	400	381	95.1%	
222001 Telecommunications	600	180	30.0%	
227001 Travel inland	900	634	70.4%	
211101 General Staff Salaries	32,560	19,825	60.9%	
221008 Computer supplies and Information Technology (IT)	1,500	310	20.7%	
	<i>Wage Rec't:</i> 32,560	<i>Wage Rec't:</i> 19,825	<i>Wage Rec't:</i> 60.9%	
	<i>Non Wage Rec't:</i> 4,150	<i>Non Wage Rec't:</i> 1,504	<i>Non Wage Rec't:</i> 36.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,710	21,329	58.1%	

Output: LG procurement management services

Non Standard Outputs:	The above figure will be used in organising contracts committee meetings, making procurement plan, making quarterly reports, awarding contracts, preparation of bid documents and carrying out procurement process.	Three contracts committee meetings organised, procurement plan prepared, one quarterly report prepared and submitted, contracts awarded prepared bid documents and carried out procurement process.	0	Inadequate time
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Expenditure

211103 Allowances	5,212	2,500	48.0%	
221008 Computer supplies and Information Technology (IT)	1,700	310	18.2%	
221011 Printing, Stationery, Photocopying and Binding	800	524	65.5%	
227001 Travel inland	3,580	1,350	37.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,192	<i>Non Wage Rec't:</i> 4,684	<i>Non Wage Rec't:</i> 30.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,192	4,684	30.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	The figure is to be used to conduct 6 council meetings, 12 executive meetings conducted, 4 monitoring of government projects done. This also includes standing committee allowances and council emoluments paid	Two council meeting held, three executive meetings, four standing committee prepared and all committee allowances paid and one monitoring of government projects done.	0	un reliable local revenue
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Expenditure

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	74,776	32,510	43.5%	
221009 Welfare and Entertainment	2,230	1,261	56.5%	
222001 Telecommunications	1,800	1,040	57.8%	
227001 Travel inland	3,463	3,415	98.6%	
227002 Travel abroad	15,000	10,158	67.7%	
227004 Fuel, Lubricants and Oils	7,201	4,137	57.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	107,469	52,521	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	107,469	52,521	48.9%	

Output: Standing Committees Services

0 inadequate funds

Non Standard Outputs: At municipal council 3 committee proceedings that is finance management and planning, welfare, works and social services committee reports compiled and taken to council for council resolution

At municipal council 4 committee proceedings that is Finance, management and planning, Welfare, Works and social services committee held reports compiled and presented before council for discussion.

Expenditure

211103 Allowances	15,000	4,374	29.2%	
221009 Welfare and Entertainment	4,500	1,940	43.1%	
227001 Travel inland	13,540	4,565	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,040	10,879	32.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,040	10,879	32.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Nil

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: At Municipal council 12 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and other diseases.

At Municipal council six monthly salaries paid to one production staff, monitoring of farmers and advising them on control of Banana bacteria wilt.

Expenditure

211101 General Staff Salaries	20,665		4,269		20.7%
Wage Rec't:	20,665	Wage Rec't:	4,269	Wage Rec't:	20.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,665	Total	4,269	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Lack of means of transport for the department.

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<p>Non Standard Outputs:</p> <p>Salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and 4 at municipal health office and Divisions.</p> <p>8 official travels to center, to MOH, MOLG, etc</p> <p>monthly bank charges paid</p> <p>stationery in stock for use</p> <p>functional computers</p> <p>improved sanitation in the municipality</p> <p>four Quarterly supervision and monitoring reports</p> <p>clean municipal building, offices, compound and toilets</p> <p>Decreasing new infections of HIV in the municipality community.</p>	<p>Salaries paid to 21 health workers at Ntungamo HC, 7 at Ruhoko HC and 5 at municipal health office and Divisions.</p> <p>2 official travels to center, to MOH, MOLG, etc</p>
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Expenditure

221014 Bank Charges and other Bank related costs	700	330	47.1%
211101 General Staff Salaries	265,402	132,486	49.9%
222001 Telecommunications	1,440	780	54.2%
224004 Cleaning and Sanitation	4,000	1,092	27.3%
227001 Travel inland	9,717	3,131	32.2%
227004 Fuel, Lubricants and Oils	2,895	1,378	47.6%
Wage Rec't:	265,402	132,486	49.9%
Non Wage Rec't:	21,240	6,711	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	286,642	139,197	48.6%

Output: Promotion of Sanitation and Hygiene

<p>Non Standard Outputs:</p> <p>Swept and clean municipal offices and toilets</p> <p>Slashed municipal compound and trimmed perimeter hedge</p> <p>Clean central municipal Business area and transport garbage to dumping sites.</p>	<p>Swept and cleaned municipal offices and toilets</p> <p>Slashed municipal compound and trimmed perimeter hedge</p> <p>Clean central municipal Business area and transport garbage to dumping sites.</p>	<p>0</p>	<p>little funds are located for these activities</p>
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Expenditure

221009 Welfare and Entertainment	900	132	14.7%	
227001 Travel inland	3,440	387	11.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	519	10.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	519	10.4%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts to be filled.)	50 (50% of the approved posts are filled with qualified workers.)	76.92	little medicine is supplied and lack of means of transport for the health unit
Number of trained health workers in health centers	42 (42 health workers for Ntungamo health center, 5 for Ruhoko and seven 5 at the municipal health office)	33 (21 health workers for Ntungamo health center, 5 for Ruhoko and seven 7 at the municipal health office trained)	78.57	
No. of trained health related training sessions held.	12 (12 training sessions, 3 per quarter including CMEs for staff at health units)	6 (6 training sessions per quarter including CMEs for staff at health units)	50.00	
Number of outpatients that visited the Govt. health facilities.	19451 (14600 to be seen at Ntungamo HC and 4851 to be seen at Ruhoko HC II.)	13065 (13065 were seen at Ntungamo and seen at Ruhoko HC II.)	67.17	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (850 to be delivered at Ntungamo HCIII.)	270 (270 deliveries were conducted at Ntungamo Health Centre.)	31.76	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs.)	99 (All villages have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	914 (914 to be vaccinated at Ntungamo HC and at Ruhoko HC.)	570 (570 children were vaccinated Pentavalent vaccine with at Ntungamo HC and at Ruhoko HC.)	62.36	
Number of inpatients that visited the Govt. health facilities.	972 (972 to be admitted at Ntungamo HC martenteny.)	469 (469 were admitted at Ntungamo HC martenteny.)	48.25	
Non Standard Outputs:	12 monthly health units HIMS reports; month payrolls and pay slips made for evry staf by the human resource office.	Monthly health units HIMS reports; month payrolls and pay slips made for evry staf by the human resource office. Delivery notes and vochers for medicine supplied kept,		

Expenditure

263313 Conditional transfers for PHC- Non wage	25,542	10,564	41.4%	
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,542	<i>Non Wage Rec't:</i>	10,564	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,542	Total	10,564	Total	41.4%

3. Capital Purchases

Output: Theatre construction and rehabilitation

No of theatres constructed	01 (One theatre at Ntungamo Health Centre IV)	01 (One theatre at Ntungamo Health Centre IV is under construction is now at ringbeam)	100.00	little PHC development
No of theatres rehabilitated	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	BOQS	BOQS is done and Engineer's supervision		

Expenditure

231001 Non Residential buildings (Depreciation)	33,176	3,038	9.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,176	<i>Domestic Dev't:</i>	3,038	<i>Domestic Dev't:</i>	9.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,176	Total	3,038	Total	9.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	74 (Seventy four teachers paid salaries at Kyamate 10 Ruhoko 9 Rukindo 8 Nyakihanga 8 Maato 13 Ntungamo 10 Kikoni 16)	72 (Seventy two teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	97.30	Understaffing
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	74 (Seventy four teachers qualified Kyamate 10 Ruhoko 9 Rukindo 8 Nyakihanga 8 Maato 13 Ntungamo 10 Kikoni 16)	72 (Seventy two teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 11 Ntungamo 9 Kikoni 11)	97.30	
Non Standard Outputs:	Attendance books, Registers, pay slips and payroll	Attendance books, Registers, pay slips and payroll		

Expenditure

211101 General Staff Salaries	437,576	193,447	44.2%
Wage Rec't:	437,576	193,447	44.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	437,576	193,447	44.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	282 (Rukindo 15 Ruhoko 46 Nyakihanga 46 Ntungamo 41 Maato 44 Kyamate 50 kikon SDA 40)	304 (Rukindo 28 Ruhoko 38 Nyakihanga 30 Ntungamo 48 Maato 60 Kyamate 40 kikon SDA 60)	107.80	Absentism, late coming
No. of Students passing in grade one	45 (Rukindo 1 Ruhoko 4 Nyakihanga 1 Ntungamo 20 Maato 10 Kyamate 4 Kikoni 5)	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	57.78	
No. of student drop-outs	18 (Rukindo 3 Ruhoko 2 Nyakihanga 4 Ntungamo 3 Maato 2 Kyamate 2 Kikoni 2)	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)	138.89	
No. of pupils enrolled in UPE	3209 (Rukindo 225 Ruhoko 460 Nyakihanga 236 Ntungamo 486 Maato 681 Kyamate 341 Kikoni 780)	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)	90.09	
Non Standard Outputs:	Attendance register, Accountability reports, result slips.	Attendance register, Accountability reports, result slips.		

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

263311 Conditional transfers for Primary Education	30,395	10,131	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,395	10,131	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,395	10,131	33.3%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms up to shell level at Ruhoko 62,540,000 and Kikoni SDA 62,540,000 and payment of 15,206,000 retention monies for Rukindo and Nyakihanga p/s)	3 (Ruhoko 40,750,000 Kikoni SDA 46,250,000)	50.00	Nil
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	Contract agreement,supervision reports and bills of quantities.	Contract agreement,supervision reports and payment vouchers.		

Expenditure

231001 Non Residential buildings (Depreciation)	140,286	59,905	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	140,286	59,905	42.7%	
Donor Dev't:		0	0.0%	
Total	140,286	59,905	42.7%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	170 (170 students sit for O level at Kyamate sec school.)	170 (170 students sit for O level at Kyamate sec school.)	100.00	Nil
No. of students passing O level	90 (90students pass O'level at Kyamate Secondary school)	90 (90students pass O'level at Kyamate Secondary school)	100.00	
No. of teaching and non teaching staff paid	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)	100.00	
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers	UNEB examinations,Mock examinations,UNEB registers		

Expenditure

211101 General Staff Salaries	215,971	107,015	49.6%	
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	215,971	Wage Rec't:	107,015	Wage Rec't:	49.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,971	Total	107,015	Total	49.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	952 (952 students at Kyamate secondary school cell 10 Kyamate ward Eastern Division.)	1200 (1200 Kyamate secondary school cell 10 Kyamate ward Eastern Division.)	126.05	NIL
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.		

Expenditure

263319 Conditional transfers for Secondary Schools	186,492	60,602	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	186,492	60,602	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	186,492	60,602	32.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Two staff salaries paid,4 quarterly reports prepared and submitted to the Ministry of Education and sports,12 coordination meetings with headteachers and school management done,and sensitisation of school mgt committees and parents,lincensing and registering privita schools,school inspection,PLE/UCE/UACE registration/andministratio,staffi ng of schools,	Two staff salaries paid,01 quarterly report prepared and submitted to the Ministry of Education and sports,03 coordination meetings with headteachers and school management done,and sensitisation of school mgt committees and parents,lincensing and registeri	0	Lack of official means of transport
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Expenditure

211101 General Staff Salaries	14,693	7,346	50.0%
221009 Welfare and Entertainment	2,880	504	17.5%
221011 Printing, Stationery, Photocopying and Binding	800	244	30.5%

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221014 Bank Charges and other Bank related costs	200	380	189.9%	
227001 Travel inland	3,130	3,252	103.9%	
Wage Rec't:	14,693	7,346	50.0%	
Non Wage Rec't:	8,602	4,380	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,295	11,727	50.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (Six secondary schools;Kyamate secondary school in Eastern ward Ntungamo sec school, Five star sec,standard college,Ntungamo High school and st Charlse ss.)	12 (Six secondary schools;Kyamate secondary school in Eastern ward Ntungamo sec school, Five star sec,standard college,Ntungamo High school and st Charlse ss.)	200.00	Lack of official means of transport, the over performance was brought about by purchase of pre PLE Exams to assess and evaluate learners in preparation for PLE which was not budgeted for.
No. of tertiary institutions inspected in quarter	0 (NA)	0 (N/A)	0	PLE funds released to monitor PLE was not planned /budgeted.
No. of inspection reports provided to Council	8 (8 reports prepared and provided to the council.)	3 (3 reports prepared and provided to the council.)	37.50	
No. of primary schools inspected in quarter	15 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15.Briliant kindergaten.)	16 (Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15.Briliant kindergaten. 16 Kikoni SDA)	106.67	
Non Standard Outputs:	Inspection reports. Consultations and Accountability	Inspection reports. Consultations and Accountability		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	1,892	473.0%
227001 Travel inland	7,707	5,477	71.1%
227004 Fuel, Lubricants and Oils	3,600	2,004	55.7%

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,707	Non Wage Rec't:	9,373	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,707	Total	9,373	Total	80.1%

Output: Sports Development services

Non Standard Outputs:	conducting co-curricular activities,	Nil	0	Nil
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Expenditure

227001 Travel inland	4,000	2,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	2,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for staff paid, computer services maintenance of machines and equipment, reports and accountabilities submitted, projects monitored.	Six months salaries for staff paid, Two financial and physical accountability reports submitted and projects monitored.	0	Budget cut for the second quarter.
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Expenditure

211101 General Staff Salaries	31,159	15,579	50.0%		
227001 Travel inland	48,104	24,958	51.9%		
Wage Rec't:	31,159	Wage Rec't:	15,579	Wage Rec't:	50.0%
Non Wage Rec't:	22,121	Non Wage Rec't:	12,108	Non Wage Rec't:	54.7%
Domestic Dev't:	25,983	Domestic Dev't:	12,850	Domestic Dev't:	49.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,263	Total	40,537	Total	51.1%

2. Lower Level Services

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (1 Km upgraded in Western Division.)	1 (1.2km of gravel road upgraded to bitumen standard)	100.00	Little funding, lack of enough road equipment, lack of both skilled and un skilled man power.
Non Standard Outputs:		1.2km of gravel road upgraded to bitumen standard		

Expenditure

263312 Conditional transfers for Road Maintenance	250,872	198,396	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	250,872	198,396	79.1%
Donor Dev't:		0	0.0%
Total	250,872	198,396	79.1%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	21 (21 roads In Divisions rehabilitated and one daily Matoke market upgraded)	0 (works delayed due to little release of funds)	.00	little funds released for the quarter.
Non Standard Outputs:		Supervision reports, Monitoring reports, workplans, Physical and Financial accountabilities.		

Expenditure

321412 Conditional transfers to Road Maintenance	322,358	2,695	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	322,358	2,695	0.8%
Donor Dev't:		0	0.0%
Total	322,358	2,695	0.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Contribution to construction of division offices	Approved plans, BOQS, signed agreements, supervision reports, payment Certificates.	0	Little funds released to the department.
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Expenditure

231001 Non Residential buildings (Depreciation)	240,000	40,196	16.7%
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	240,000	Domestic Dev't:	40,196	Domestic Dev't:	16.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,000	Total	40,196	Total	16.7%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Road equipments serviced and repaired, Road gang tools purchased and one Motorcycle for Physical planner purchased.	Equipments inventory reports, Job cards, repair reports, service and repair records.	0	Budget cut for the quarter two release.
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Expenditure

231005 Machinery and equipment	91,000	1,442	1.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	91,000	Domestic Dev't:	1,442
Donor Dev't:		Donor Dev't:	0
Total	91,000	Total	1,442
			1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Wages paid to one environment officer 4 reams of paper purchased, 4 quarterly reports prepared and submitted to the ministry of Water and Environment and one lap top, printer for the office purchased.	Salaries paid to one environment officer and one Physical planner for 6 months, 1 reams of paper purchased, quarterly report prepared and submitted to the ministry of Water and Environment and a lap top for the office purchase..	0	Encroachment on wet land by the citizens and lack of enforcement .
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Expenditure

211101 General Staff Salaries	21,328	13,593	63.7%
221008 Computer supplies and Information Technology (IT)	2,900	431	14.9%
227001 Travel inland	900	360	40.0%

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	21,328	<i>Wage Rec't:</i>	13,593	<i>Wage Rec't:</i>	63.7%
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	791	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,528	Total	14,384	Total	56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	At Ntungamo Municipal Council, one staff paid salary, 15 Groups registered, Groups under CDD and Special grant for PWDs assessed, 4 quarterly reports submitted to the Ministry of Gender, Labour and social Development, stationary purchased and one computer serviced.	Two quarterly reports submitted to the Ministry of Gender Labour and social Development, six months salaries paid to one staff, Twenty CBOs registered.	0	Lack of means of transport to go to the field, little releases to the sector.
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Expenditure

211101 General Staff Salaries	11,887	5,944	50.0%
211103 Allowances	1,560	315	20.2%
221014 Bank Charges and other Bank related costs	600	235	39.1%
227001 Travel inland	3,065	750	24.5%
<i>Wage Rec't:</i>	11,887	<i>Wage Rec't:</i> 5,944	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	7,250	<i>Non Wage Rec't:</i> 1,299	<i>Non Wage Rec't:</i> 17.9%
<i>Domestic Dev't:</i>	1,145	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,282	Total 7,243	Total 35.7%

Output: Adult Learning

No. FAL Learners Trained	180 (Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)	180 (180 FAL learners trained: Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13)	100.00	Little facilitation to FAL instructors as funds released are not enough.
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	FAL reports prepared aattendance registers, acknowledgment receipts.	13,Nyakasa 13,Kyanju 12) Two review meetings held with FAL instructors and two reports prepared.
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Expenditure

227001 Travel inland	1,740	940	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,908	940	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,908	940	49.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)	2 (At Ntungamo Municipal Council headquarters 2 Youth excutive supported to conduct meetings)	50.00	Little funding for the Youth which is not enough to support the Youth council.
Non Standard Outputs:	Reports and minutes and acknowledgment receipts.	Two sets of reports and minutes and acknowledgment receipts.		

Expenditure

227001 Travel inland	696	309	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	696	309	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	696	309	44.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3 people with Disabilities assisted with inputs from Central ,Western and Eastern Divisions,PWD Council meetings held.)	2 (Two executive meeting with disabled persons held)	66.67	No funds to pay for PWD guides.
Non Standard Outputs:	Acknowledgment receipts,Minutes of PWD council.	Two sets of minutes of PWD excutive.		

Expenditure

227001 Travel inland	711	158	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,981	158	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,981	158	4.0%

Output: Reprsentation on Women's Councils

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of women councils supported	4 (Four quarterly women Councils meetings supported.)	2 (One women executive meeting held.)	50.00	Very little funding.
Non Standard Outputs:	Minutes and reports compiled,	Minutes and reports compiled,		

Expenditure

227001 Travel inland	696	174	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	696	174	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	696	174	25.0%

Confirmation by Head of Department

Name : _____

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	At Municipal Council headquarters, TPC proceedings prepared, LGMSD funds transferred to Divisions.	At Municipal Council headquarters, 6 TPC proceedings prepared, LGMSD funds transferred to Divisions, stationary procured.	0	Inadequate staff
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Expenditure

221002 Workshops and Seminars	2,250	2,060	91.6%
221008 Computer supplies and Information Technology (IT)	1,736	310	17.9%
221011 Printing, Stationery, Photocopying and Binding	800	992	123.9%
221012 Small Office Equipment	1,500	381	25.4%
221014 Bank Charges and other Bank related costs	820	313	38.2%
222001 Telecommunications	1,200	735	61.3%
227001 Travel inland	12,222	6,853	56.1%
227004 Fuel, Lubricants and Oils	2,377	2,365	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,405	13,500	63.1%
Domestic Dev't:	5,494	509	9.3%
Donor Dev't:		0	0.0%
Total	26,900	14,009	52.1%

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committees conducted at the Municipal Council headquarters.)	6 (6 technical planning committees conducted at the Municipal Council headquarters.)	50.00	Inadequate staff in the department.
No of qualified staff in the Unit	0 (None)	0 (N/A)	0	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of the Council with relevant resolutions conducted at the Municipal Council headquarters.)	3 (3 minutes of the Council with relevant resolutions conducted at the Municipal Council headquarters.)	50.00	
Non Standard Outputs:	Minutes of the Technical planning committee .	4 Minutes of the Technical planning committee		

Expenditure

221009 Welfare and Entertainment	4,000	587		14.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,060	587	Non Wage Rec't:	14.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,060	587	Total	14.4%

Output: Statistical data collection

Non Standard Outputs:	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.	Data collected and statistical Abstract being compiled.	0	Inadequate staff in the department.
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Expenditure

227001 Travel inland	1,851	1,800		97.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,851	1,800	Non Wage Rec't:	97.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,851	1,800	Total	97.2%

Output: Project Formulation

Non Standard Outputs:	26 LC 1 profiles established in form of Natural endowments-rivers,Hills,soil formation & composition,vegetation,Economic activities carried out,income levels,historical background,Cultural set ups,staple food,type of homesteads,level of education attained by most inhabitants.	26 LC1 profiles are being worked on.	0	Inadequate staff in the department.
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Expenditure

227001 Travel inland	6,000	1,100	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	1,100	18.3%	
Donor Dev't:		0	0.0%	
Total	6,000	1,100	18.3%	

Output: Development Planning

0 Nil

Non Standard Outputs: At Municipal Council Development plan, BFP prepared, Quarterly OBT performance reports prepared, Minimum conditions and performance measures assessed, workshop and seminars attended

Two quarterly performance report prepared and submitted to the Ministry of Finance, workshop and seminars attended.

Expenditure

221009 Welfare and Entertainment	3,432	732	21.3%	
227001 Travel inland	7,316	6,078	83.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,548	6,810	59.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,548	6,810	59.0%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Non Standard Outputs: At Municipal headquarters government projects monitored and monitoring reports prepared. PAF accountability reports prepared and submitted to relevant ministries.

Two monitoring of government projects conducted, Two Quarterly PAF accountability reports prepared

Expenditure

227001 Travel inland	5,087	2,548	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,087	2,548	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,087	2,548	50.1%	

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	At the Municipal Council headquarters one staff paid for 12 months, 4 mandatory Audit reports prepared and distributed, and workshops attended.	At Municipal Council one staff salary paid for six months. two audit reports prepared and submitted to council and relevant authorities.	0	The department has always been understaffed, secondary, it gets irregular allocations especially with Non wage fund.
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Expenditure

221009 Welfare and Entertainment	1,560	663	42.5%
227001 Travel inland	2,320	958	41.3%
227004 Fuel, Lubricants and Oils	1,500	750	50.0%
211101 General Staff Salaries	12,846	6,787	52.8%
Wage Rec't:	12,846	6,787	52.8%
Non Wage Rec't:	7,780	2,371	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,626	9,158	44.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Mandatory reports prepared and submitted to relevant committees and stakeholders)	2 (At Municipal Headquarters two quarterly audit reports prepared and submitted to relevant authorities at Municipal Headquarters, District Headquarters and Kampala.)	50.00	under staffed department and inadequate funding.
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (At Municipal Council headquarters ,Internal Audit Reports prepared and submitted every 15th of the next month after each Quarter.)	15.01.16 (Municipal headquarters, District headquarters, and Kampala.)	#Error	
Non Standard Outputs:	Consideration of Audit queries by PAC, preparation of Annual Boards of survey.	Still pending		

Expenditure

221008 Computer supplies and	900	250	27.8%
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Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Information Technology (IT)

221011 Printing, Stationery, Photocopying and Binding	100	90	90.0%	
222001 Telecommunications	600	300	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	640	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,600	640	40.0%	

Confirmation by Head of Department

Name : _____

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Date : _____

Wage Rec't:	1,186,529	564,762	47.6%
Non Wage Rec't:	874,358	384,688	44.0%
Domestic Dev't:	1,257,969	461,057	36.7%
Donor Dev't:		0	0.0%
Total	3,318,855	1,410,507	42.5%

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,000	0
Sector: Works and Transport				3,000	0
LG Function: District, Urban and Community Access Roads				3,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				3,000	0
LCII: Not Specified				3,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Road maintenance tools		Roads Rehabilitation Grant	N/A	3,000	0
			(Under procurement)		

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Ntungamo Municipal council</i>		226,124	64,167
Sector: Works and Transport				106,434	22,638
LG Function: District, Urban and Community Access Roads				106,434	22,638
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	20,482
LCII: Kikoni Ward				40,000	20,482
Item: 231001 Non Residential buildings (Depreciation)					
Construction of division offices Western		Urban Unconditional Grant - Non Wage	N/A	40,000	20,482
			(Works under way)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				66,434	2,156
LCII: Central Ward				32,870	2,156
Item: 321412 Conditional transfers to Road Maintenance					
Tindibakira		Roads Rehabilitation Grant	N/A	21,782	539
			(Works under way)		
Singahacye		Roads Rehabilitation Grant	N/A	3,102	539
Victor Bwana		Roads Rehabilitation Grant	N/A	3,102	539
			(Works under way)		
Karazarwe		Roads Rehabilitation Grant	N/A	3,102	539
			(Works started)		
Kajinya		Roads Rehabilitation Grant	N/A	1,782	0
			(Not yet done)		
LCII: Kikoni Ward				33,564	0
Item: 321412 Conditional transfers to Road Maintenance					
Kanahe		Roads Rehabilitation Grant	N/A	1,782	0
			(Not yet done)		
Kamwesiga		Roads Rehabilitation Grant	N/A	31,782	0
			(Not yet done)		
Sector: Education				73,213	32,492
LG Function: Pre-Primary and Primary Education				73,213	32,492
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,540	26,612
LCII: Central Ward				62,540	26,612
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classrooms up to shell level at Kikoni P/s		Conditional Grant to SFG	N/A	62,540	26,612
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,673	5,881

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Ntungamo Municipal council</i>		226,124	64,167
LCII: Central Ward				4,288	880
Item: 263311 Conditional transfers for Primary Education					
Ntungamo P/S		Conditional Grant to Primary Education	N/A	4,288	880
LCII: Kikoni Ward				6,385	5,001
Item: 263311 Conditional transfers for Primary Education					
Kikoni SDA P/S		Conditional Grant to Primary Education	N/A	6,385	5,001
			(transferred)		
Sector: Health				46,477	9,037
LG Function: Primary Healthcare				46,477	9,037
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				24,935	0
LCII: Central Ward				24,935	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a theater at Ntungamo health Centre IV		LGMSD (Former LGDP)	N/A	20,780	0
Construction of a theater at Ntungamo health Centre IV		Locally Raised Revenues	N/A	4,154	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,542	9,037
LCII: Central Ward				21,542	9,037
Item: 263313 Conditional transfers for PHC- Non wage					
Ntungamo Health Centre III		Conconditional Grant to PHC- Non wage	N/A	21,542	9,037

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Ntungamo Municipal council</i>		431,584	118,295
Sector: Works and Transport				152,754	19,714
LG Function: District, Urban and Community Access Roads				152,754	19,714
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	19,714
LCII: Kyamate Ward				40,000	19,714
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Division offices Eastern		Urban Unconditional Grant - Non Wage	N/A	40,000	19,714
			(Works under way)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				112,754	0
LCII: Kyamate Ward				107,870	0
Item: 321412 Conditional transfers to Road Maintenance					
Muzigu		Roads Rehabilitation Grant	N/A	21,782	0
			(Not yet started)		
Kaharata		Roads Rehabilitation Grant	N/A	8,102	0
			(Not yet done)		
Takeito		Roads Rehabilitation Grant	N/A	33,102	0
			(Not yet done)		
Kanuma		Roads Rehabilitation Grant	N/A	33,102	0
			(Not yet done)		
Kanyomozi		Roads Rehabilitation Grant	N/A	10,000	0
			(Not yet done)		
Mpama		Roads Rehabilitation Grant	N/A	1,782	0
			(Not yet started)		
LCII: Park Ward				4,884	0
Item: 321412 Conditional transfers to Road Maintenance					
Kategaya		Roads Rehabilitation Grant	N/A	1,782	0
			(Not yet started)		
Kaguta-Muhangi		Roads Rehabilitation Grant	N/A	3,102	0
			(Not yet done)		
Sector: Education				274,830	97,054
LG Function: Pre-Primary and Primary Education				88,338	36,452
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				77,746	33,293
LCII: Kyamate Ward				77,746	33,293
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Ntungamo Municipal council</i>		431,584	118,295
Construction of 3 classrooms up to shell level at Ruhoko Primary school	Kyamate ward	Conditional Grant to SFG	N/A	62,540	26,600
Retention monies for Nyakihanga and Rukindo primary schools		Conditional Grant to SFG	Completed	15,206	6,693
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,592	3,159
LCII: Kyamate Ward				10,592	3,159
Item: 263311 Conditional transfers for Primary Education					
Ruhoko P/S		Conditional Grant to Primary Education	N/A	3,614	1,364
Rukindo P/S		Conditional Grant to Primary Education	N/A	3,066	959
Kyamate Int.Model P/S	Cell 10	Conditional Grant to Primary Education	N/A	3,912	835
LG Function: Secondary Education				186,492	60,602
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,492	60,602
LCII: Kyamate Ward				186,492	60,602
Item: 263319 Conditional transfers for Secondary Schools					
Kyamate Secondary		Conditional Grant to Secondary Education	N/A	186,492	60,602
				(spent previous)	
Sector: Health				4,000	1,528
LG Function: Primary Healthcare				4,000	1,528
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,528
LCII: Kyamate Ward				4,000	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhoko health centre II		Conditional Grant to PHC- Non wage	N/A	4,000	1,528

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ntungamo Municipal council</i>		7,000	0
Sector: Works and Transport				7,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				7,000	0
LCII: Not Specified				7,000	0
Item: 321412 Conditional transfers to Road Maintenance					
HIV/Aids and gender main streaming		Roads Rehabilitation Grant	N/A	2,000	0
			(Not yet done)		
Tree planting		Roads Rehabilitation Grant	N/A	5,000	0
			(Not yet done)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Ntungamo Municipal council</i>		825,348	342,675
Sector: Works and Transport				665,977	200,378
LG Function: District, Urban and Community Access Roads				665,977	200,378
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				160,000	0
LCII: Muko				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Council hall and main gate	Urban Unconditional	Not Started	40,000	0
Division offices Central	entrance	Grant - Non Wage			
LCII: Muko Ward				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Street Lighting (solar		Urban Unconditional	N/A	120,000	0
pannels)		Grant - Non Wage			
			(Awaits funds)		
Output: Vehicles & Other Transport Equipment				91,000	1,442
LCII: Muko				91,000	1,442
Item: 231005 Machinery and equipment					
Repair of road	Repair of road equipments	Roads Rehabilitation	Works Underway	85,000	1,442
equipments		Grant			
Motorcycle purchase	Road gang tools	Locally Raised	Being Procured	6,000	0
		Revenues			
Output: Other Capital				30,935	0
LCII: Kahunga Ward				30,935	0
Item: 311101 Land					
Acquisition of		Urban Unconditional	Not Started	30,935	0
Municipal council		Grant - Non Wage			
Land Titles					
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				250,872	198,396
LCII: Muko Ward				250,872	198,396
Item: 263312 Conditional transfers for Road Maintenance					
Kategaya road		Roads Rehabilitation	N/A	250,872	198,396
		Grant			
			(Works near		
			completio)		
Output: Urban unpaved roads rehabilitation (other)				133,170	539
LCII: Kahunga Ward				44,748	539
Item: 321412 Conditional transfers to Road Maintenance					
Nyamisha upper		Roads Rehabilitation	N/A	10,000	0
		Grant			
			(Not yet started)		
Bampata-Matoba		Roads Rehabilitation	N/A	1,782	0
		Grant			
			(Not yet done)		

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Ntungamo Municipal council</i>		825,348	342,675
Bigyega-Karibwa		Roads Rehabilitation Grant	N/A	32,966	539
			(Works started)		
LCII: Muko Ward Item: 321412 Conditional transfers to Road Maintenance				88,422	0
Ntungamo MC-improvement of Matooke market		Locally Raised Revenues	N/A	14,000	0
			(Not yet done)		
Kyamarungi-Obushenda		Roads Rehabilitation Grant	N/A	4,422	0
			(Not yet started)		
Purchase of Culverts		Roads Rehabilitation Grant	N/A	70,000	0
			(Under procurement)		
Sector: Education				9,130	1,092
LG Function: Pre-Primary and Primary Education				9,130	1,092
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,130	1,092
LCII: Kahunga Item: 263311 Conditional transfers for Primary Education				3,311	0
Nyakihanga P/S		Conditional Grant to Primary Education	N/A	3,311	0
LCII: Muko Item: 263311 Conditional transfers for Primary Education				5,819	1,092
Maata P/S		Conditional Grant to Primary Education	N/A	5,819	1,092
Sector: Health				8,241	3,038
LG Function: Primary Healthcare				8,241	3,038
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				8,241	3,038
LCII: Muko Ward Item: 231001 Non Residential buildings (Depreciation)				8,241	3,038
Construction of a theater at Ntungamo health Centre IV		Conditional Grant to PHC - development	Works Underway	8,241	3,038
Sector: Public Sector Management				136,000	138,168
LG Function: District and Urban Administration				136,000	138,168
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				136,000	138,168
LCII: Muko Ward Item: 231005 Machinery and equipment				136,000	138,168

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Ntungamo Municipal council</i>		825,348	342,675
Toyota Double Cabin Pick up		Urban Unconditional Grant - Non Wage	Completed	130,000	138,168
Motorcycle		Urban Unconditional Grant - Non Wage	N/A	6,000	0
Sector: Accountability				6,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: Muko Ward				6,000	0
Item: 231005 Machinery and equipment					
One Motorcycle for Revenue office		Locally Raised Revenues	N/A	6,000	0

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 775 Ntungamo Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In