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## Vote:775 Ntungamo Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ntungamo Municipal Council*

**Date: 31/07/2019**

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

**Vote:775 Ntungamo Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 901,287                | 566,773                    | 63%                         |
| Discretionary Government Transfers | 901,222                | 901,222                    | 100%                        |
| Conditional Government Transfers   | 2,804,772              | 2,804,434                  | 100%                        |
| Other Government Transfers         | 836,189                | 982,585                    | 118%                        |
| Donor Funding                      | 0                      | 0                          | 0%                          |
| <b>Total Revenues shares</b>       | <b>5,443,471</b>       | <b>5,255,014</b>           | <b>97%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>    | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                 | 64,197                 | 44,350                     | 44,341                        | 69%                      | 69%                   | 100%                    |
| Internal Audit           | 38,239                 | 32,621                     | 32,517                        | 85%                      | 85%                   | 100%                    |
| Administration           | 1,060,981              | 1,021,819                  | 1,005,763                     | 96%                      | 95%                   | 98%                     |
| Finance                  | 292,714                | 229,520                    | 228,890                       | 78%                      | 78%                   | 100%                    |
| Statutory Bodies         | 342,619                | 288,242                    | 288,238                       | 84%                      | 84%                   | 100%                    |
| Production and Marketing | 139,364                | 125,636                    | 120,482                       | 90%                      | 86%                   | 96%                     |
| Health                   | 1,085,838              | 1,059,368                  | 762,408                       | 98%                      | 70%                   | 72%                     |
| Education                | 1,342,938              | 1,321,375                  | 1,321,274                     | 98%                      | 98%                   | 100%                    |
| Roads and Engineering    | 807,425                | 752,565                    | 752,325                       | 93%                      | 93%                   | 100%                    |
| Natural Resources        | 39,645                 | 44,557                     | 44,507                        | 112%                     | 112%                  | 100%                    |
| Community Based Services | 229,512                | 334,962                    | 331,549                       | 146%                     | 144%                  | 99%                     |
| <b>Grand Total</b>       | <b>5,443,471</b>       | <b>5,255,014</b>           | <b>4,932,295</b>              | <b>97%</b>               | <b>91%</b>            | <b>94%</b>              |
| Wage                     | 1,865,819              | 1,865,819                  | 1,845,305                     | 100%                     | 99%                   | 99%                     |
| Non-Wage Recurrent       | 2,509,858              | 2,392,640                  | 2,387,956                     | 95%                      | 95%                   | 100%                    |
| Domestic Devt            | 1,067,794              | 996,555                    | 699,034                       | 93%                      | 65%                   | 70%                     |
| Donor Devt               | 0                      | 0                          | 0                             | 0%                       | 0%                    | 0%                      |

# Vote:775 Ntungamo Municipal Council

## Quarter4

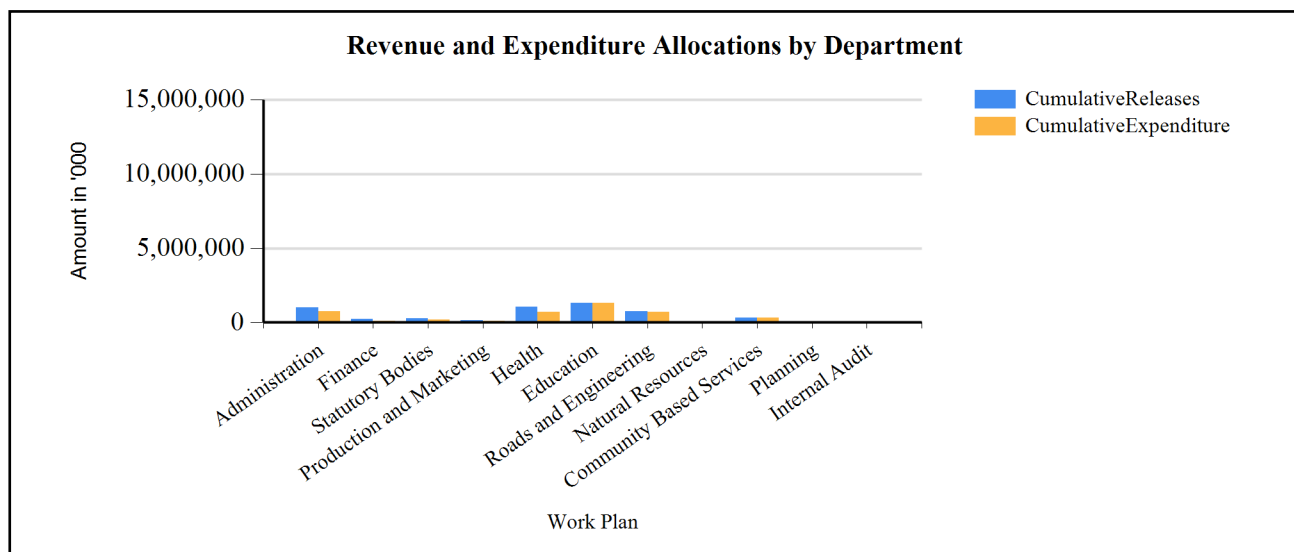
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal Council planned to receive UGX 1,052,867,750 in quarter Four but received UGX 1,045,653,000 indicating 99% performance and out of a Financial Year total budget of Ugx 5,443,471,000, the Municipal received Ugx 5,255,014,000 cumulatively reflecting 97% performance. This indicates a good performance which was due to good performance of Conditional Government Transfers (100%), Discretionary Government Transfers (100%) and over performance in Other Government Transfers that performed at 118% because of more release of YLP and UWEP funds than planned by the central government.

But Locally Raised Revenue performed at 63% cumulatively, this indicates a poor performance that was majorly caused by no collections from taxi park and bus park because these collections were scraped by government.

Out of the funds received in the Financial Year, the Municipal Council cumulatively disbursed UGX 5,255,014,000 (97%) to the departments and the departments cumulatively spent UGX 4,932,295,000 (94%) leaving unspent balance of UGX 322,718,000 on various votes especially for projects such the maternity ward construction and construction of staff house which are not yet completed.

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



### Cumulative Revenue Performance by Source

| Ushs Thousands   | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>                      | <b>901,287</b>  | <b>566,773</b>      | <b>63 %</b>          |
| Local Services Tax                                     | 46,392          | 36,821              | 79 %                 |
| Occupational Permits                                   | 400             | 1,200               | 300 %                |
| Local Hotel Tax  | 17,019          | 10,243              | 60 %                 |
| Application Fees                                       | 4,228           | 8,777               | 208 %                |
| Business licenses                                      | 141,578         | 86,295              | 61 %                 |
| Rent & rates – produced assets – from private entities | 150,807         | 84,335              | 56 %                 |
| Park Fees  | 244,170         | 97,654              | 40 %                 |
| Refuse collection charges/Public convenience           | 3,380           | 1,453               | 43 %                 |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |                  |                  |              |
|--|------------------|------------------|--------------|
| Property related Duties/Fees                       | 10,711           | 7,796            | 73 %         |
| Advertisements/Bill Boards                         | 9,125            | 3,462            | 38 %         |
| Animal & Crop Husbandry related Levies             | 18,000           | 17,132           | 95 %         |
| Inspection Fees                                    | 15,932           | 21,654           | 136 %        |
| Market /Gate Charges                               | 199,206          | 146,805          | 74 %         |
| Ground rent  | 18,000           | 8,400            | 47 %         |
| Lock-up Fees                                       | 17,618           | 265              | 2 %          |
| Other fines and Penalties - private                | 1,800            | 702              | 39 %         |
| Windfall Gains                                     | 920              | 139              | 15 %         |
| Miscellaneous receipts/income                      | 2,000            | 1,374            | 69 %         |
| <b>2a.Discretionary Government Transfers</b>       | <b>901,222</b>   | <b>901,222</b>   | <b>100 %</b> |
| Urban Unconditional Grant (Non-Wage)               | 258,790          | 258,790          | 100 %        |
| Urban Unconditional Grant (Wage)                   | 550,727          | 550,727          | 100 %        |
| Urban Discretionary Development Equalization Grant | 91,705           | 91,705           | 100 %        |
| <b>2b.Conditional Government Transfers</b>         | <b>2,804,772</b> | <b>2,804,434</b> | <b>100 %</b> |
| Sector Conditional Grant (Wage)                    | 1,315,092        | 1,315,092        | 100 %        |
| Sector Conditional Grant (Non-Wage)                | 347,322          | 347,234          | 100 %        |
| Sector Development Grant                           | 704,850          | 704,850          | 100 %        |
| Transitional Development Grant                     | 200,000          | 200,000          | 100 %        |
| General Public Service Pension Arrears (Budgeting) | 3,269            | 3,269            | 100 %        |
| Pension for Local Governments                      | 73,679           | 73,429           | 100 %        |
| Gratuity for Local Governments                     | 160,560          | 160,560          | 100 %        |
| <b>2c. Other Government Transfers</b>              | <b>836,189</b>   | <b>982,585</b>   | <b>118 %</b> |
| Uganda Road Fund (URF)                             | 685,649          | 687,884          | 100 %        |
| Uganda Women Entrepreneurship Program(UWEP)        | 55,490           | 80,527           | 145 %        |
| Youth Livelihood Programme (YLP)                   | 95,050           | 214,174          | 225 %        |
| <b>3. Donor Funding</b>                            | <b>0</b>         | <b>0</b>         | <b>0 %</b>   |
| N/A  |                  |                  |              |
| <b>Total Revenues shares</b>                       | <b>5,443,471</b> | <b>5,255,014</b> | <b>97 %</b>  |

**Cumulative Performance for Locally Raised Revenues**

The Municipal Council expected to collect Ugx 225,288,093 in quarter four but collected Ugx 163,210,506 reflecting 72% performance.

The under performance was mainly caused by less collection of Local Hotel Tax, Refuse collection charges/Public convenience, Business licenses , Property related Duties/Fees, Advertisements/Bill Boards and no revenue collected from Lock-up Fees,Ground rent, Occupational Permits, Other fines and Penalties - private, Windfall Gains and park fees due to the new policy on collection of park fees.

However there was over performance in revenue collected from Inspection fees, Miscellaneous receipts/income, Application Fees and Rent & rates ±produced assets ±from private entities in the fourth quarter due to improved sensitization of the tax payers.

**Cumulative Performance for Central Government Transfers**

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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The Municipal Council expected to receive Ugx 1,052,867,750 in quarter Four but received Ugx 882,442,494 reflecting 84%. The under performance was due to Central Government releasing less funds of YLP and UWEP than planned in the fourth quarter because most of these funds were released in the third quarter to facilitate YLP and UWEP projects.

**Cumulative Performance for Donor Funding**

N/A

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 106,215                            | 88,765                 | 84 %           | 24,511                            | 20,061           | 82 %          |
| District Production Services                 | 25,660                             | 29,035                 | 113 %          | 1,581                             | 23,738           | 1501 %        |
| District Commercial Services                 | 7,488                              | 2,682                  | 36 %           | 1,872                             | 133              | 7 %           |
| <b>Sub- Total</b>                            | <b>139,364</b>                     | <b>120,482</b>         | <b>86 %</b>    | <b>27,964</b>                     | <b>43,932</b>    | <b>157 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 807,425                            | 752,325                | 93 %           | 211,811                           | 291,542          | 138 %         |
| <b>Sub- Total</b>                            | <b>807,425</b>                     | <b>752,325</b>         | <b>93 %</b>    | <b>211,811</b>                    | <b>291,542</b>   | <b>138 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 810,771                            | 809,948                | 100 %          | 177,955                           | 357,409          | 201 %         |
| Secondary Education                          | 480,488                            | 473,117                | 98 %           | 120,122                           | 140,590          | 117 %         |
| Education & Sports Management and Inspection | 51,679                             | 38,209                 | 74 %           | 12,920                            | 11,025           | 85 %          |
| <b>Sub- Total</b>                            | <b>1,342,938</b>                   | <b>1,321,274</b>       | <b>98 %</b>    | <b>310,997</b>                    | <b>509,024</b>   | <b>164 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 637,578                            | 314,873                | 49 %           | 32,868                            | 243,639          | 741 %         |
| Health Management and Supervision            | 448,260                            | 447,536                | 100 %          | 112,065                           | 113,695          | 101 %         |
| <b>Sub- Total</b>                            | <b>1,085,838</b>                   | <b>762,408</b>         | <b>70 %</b>    | <b>144,933</b>                    | <b>357,334</b>   | <b>247 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 39,645                             | 44,507                 | 112 %          | 9,911                             | 14,252           | 144 %         |
| <b>Sub- Total</b>                            | <b>39,645</b>                      | <b>44,507</b>          | <b>112 %</b>   | <b>9,911</b>                      | <b>14,252</b>    | <b>144 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 229,512                            | 331,549                | 144 %          | 54,355                            | 249,692          | 459 %         |
| <b>Sub- Total</b>                            | <b>229,512</b>                     | <b>331,549</b>         | <b>144 %</b>   | <b>54,355</b>                     | <b>249,692</b>   | <b>459 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 1,060,981                          | 1,005,763              | 95 %           | 215,120                           | 229,490          | 107 %         |
| Local Statutory Bodies                       | 342,619                            | 288,238                | 84 %           | 85,655                            | 87,790           | 102 %         |
| Local Government Planning Services           | 64,197                             | 44,341                 | 69 %           | 11,324                            | 23,992           | 212 %         |
| <b>Sub- Total</b>                            | <b>1,467,796</b>                   | <b>1,338,342</b>       | <b>91 %</b>    | <b>312,099</b>                    | <b>341,272</b>   | <b>109 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 292,714                            | 228,890                | 78 %           | 85,841                            | 62,831           | 73 %          |
| Internal Audit Services                      | 38,239                             | 32,517                 | 85 %           | 9,560                             | 9,695            | 101 %         |
| <b>Sub- Total</b>                            | <b>330,953</b>                     | <b>261,407</b>         | <b>79 %</b>    | <b>95,401</b>                     | <b>72,526</b>    | <b>76 %</b>   |
| <b>Grand Total</b>                           | <b>5,443,471</b>                   | <b>4,932,295</b>       | <b>91 %</b>    | <b>1,167,472</b>                  | <b>1,879,573</b> | <b>161 %</b>  |

# Vote:775 Ntungamo Municipal Council

## Quarter4

### SECTION B : Workplan Summary

#### Administration

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>854,437</b>   | <b>812,769</b>     | <b>95%</b>     | <b>213,609</b>       | <b>208,439</b>  | <b>98%</b>    |
| General Public Service Pension Arrears (Budgeting) | 3,269            | 3,269              | 100%           | 817                  | 0               | 0%            |
| Gratuity for Local Governments                     | 160,560          | 160,560            | 100%           | 40,140               | 40,140          | 100%          |
| Locally Raised Revenues                            | 111,930          | 108,831            | 97%            | 27,983               | 25,528          | 91%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 218,181          | 156,434            | 72%            | 54,545               | 37,361          | 68%           |
| Multi-Sectoral Transfers to LLGs_Wage              | 109,317          | 109,237            | 100%           | 27,329               | 27,309          | 100%          |
| Pension for Local Governments                      | 73,679           | 73,429             | 100%           | 18,420               | 18,170          | 99%           |
| Urban Unconditional Grant (Non-Wage)               | 27,673           | 46,591             | 168%           | 6,918                | 21,159          | 306%          |
| Urban Unconditional Grant (Wage)                   | 149,828          | 154,419            | 103%           | 37,457               | 38,772          | 104%          |
| <b>Development Revenues</b>                        | <b>206,543</b>   | <b>209,049</b>     | <b>101%</b>    | <b>1,511</b>         | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou               | 1,500            | 4,006              | 267%           | 250                  | 0               | 0%            |
| Transitional Development Grant                     | 200,000          | 200,000            | 100%           | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 5,044            | 5,044              | 100%           | 1,261                | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>1,060,981</b> | <b>1,021,819</b>   | <b>96%</b>     | <b>215,120</b>       | <b>208,439</b>  | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 259,145          | 252,054            | 97%            | 64,786               | 61,808          | 95%           |
| Non Wage   | 595,292          | 545,130            | 92%            | 148,823              | 162,638         | 109%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 206,543          | 208,579            | 101%           | 1,511                | 5,044           | 334%          |
| Donor Development                                  | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>1,060,981</b> | <b>1,005,763</b>   | <b>95%</b>     | <b>215,120</b>       | <b>229,490</b>  | <b>107%</b>   |

**Vote:775 Ntungamo Municipal Council****Quarter4**

| <b>C: Unspent Balances</b>  |               |           |  |
|-----------------------------|---------------|-----------|--|
| <b>Recurrent Balances</b>   | <b>15,585</b> | <b>2%</b> |  |
| Wage                        | 11,602        |           |  |
| Non Wage                    | 3,984         |           |  |
| <b>Development Balances</b> | <b>470</b>    | <b>0%</b> |  |
| Domestic Development        | 470           |           |  |
| Donor Development           | 0             |           |  |
| <b>Total Unspent</b>        | <b>16,055</b> | <b>2%</b> |  |

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

The department expected to receive Ugx 281,953,400 for quarter Four but received Ugx 208,439,000 indicating 74% performance. The department was able to spend Ugx 229,490,000 (107%) in quarter Four leaving a balance of Ugx 16,055,000 which reflects 2%. The over expenditure was caused by payment of more salaries than planned due to recruitment of new staff and payment of more development funds than planned because of conducting a training once in the fourth quarter after the funds had accumulated.

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

The unspent balance in the department of 16,055,000 was meant for payment of pension which was awaiting approval of files from the ministry of public service and surplus of wage on the department caused by the staff who left the Municipal.

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

The department paid salaries for all the staff for three months of April, May and June. Government projects and programmes were monitored and supervised in the quarter. Submission of reports to the relevant ministries and authorities were made for the quarter. Departmental activities were coordinated, wages for individuals on contract basis were paid for the whole quarter, training conducted, pension and gratuity paid.



## Vote:775 Ntungamo Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>290,214</b>         | <b>229,520</b>            | <b>79%</b>            | <b>85,216</b>               | <b>53,826</b>          | <b>63%</b>           |
| Locally Raised Revenues                      | 48,706                 | 26,908                    | 55%                   | 12,176                      | 4,984                  | 41%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 98,992                 | 67,987                    | 69%                   | 24,748                      | 18,690                 | 76%                  |
| Multi-Sectoral Transfers to LLGs_Wage        | 50,537                 | 42,327                    | 84%                   | 25,297                      | 9,974                  | 39%                  |
| Urban Unconditional Grant (Non-Wage)         | 35,389                 | 35,709                    | 101%                  | 8,847                       | 6,031                  | 68%                  |
| Urban Unconditional Grant (Wage)             | 56,590                 | 56,590                    | 100%                  | 14,147                      | 14,147                 | 100%                 |
| <b>Development Revenues</b>                  | <b>2,500</b>           | <b>0</b>                  | <b>0%</b>             | <b>625</b>                  | <b>0</b>               | <b>0%</b>            |
| Multi-Sectoral Transfers to LLGs_Gou         | 2,500                  | 0                         | 0%                    | 625                         | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>292,714</b>         | <b>229,520</b>            | <b>78%</b>            | <b>85,841</b>               | <b>53,826</b>          | <b>63%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 107,127                | 98,381                    | 92%                   | 39,444                      | 25,463                 | 65%                  |
| Non Wage                                     | 183,088                | 130,509                   | 71%                   | 45,772                      | 37,367                 | 82%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 2,500                  | 0                         | 0%                    | 625                         | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>292,714</b>         | <b>228,890</b>            | <b>78%</b>            | <b>85,841</b>               | <b>62,831</b>          | <b>73%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>630</b>                | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 536                       |                       |                             |                        |                      |
| Non Wage                                     |                        | 94                        |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>630</b>                | <b>0%</b>             |                             |                        |                      |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department planned to receive UGX 68,957,709 in quarter Four but received UGX 53,826,000 indicating 63% performance. The under performance was caused by less locally raised revenue collected because of central government scraping collection of bus park and taxi park. Out of UGX 53,826,000 received by the department, the department spent UGX 62,831,000 leaving unspent balance of UGX 630,000.

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

The unspent balance of UGX 630,000 was meant for payment of fuel for the generator but electricity never went off all the time and payment of salary of the Senior Accountant who retired.

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

The department prepared and submitted 9 months Accounts to the Ministry of finance planning and economic Development, prepared bank reconciliations for TSA and General Fund for the Quarter, warranted and transferred funds to the user departments for utilization, held the budget desk meeting and maintained the IFMS generator.

## Vote:775 Ntungamo Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>341,364</b>  | <b>288,242</b>     | <b>84%</b>     | <b>85,341</b>        | <b>87,793</b>   | <b>103%</b>   |
| Locally Raised Revenues                      | 90,281          | 62,568             | 69%            | 22,570               | 29,485          | 131%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 110,665         | 76,771             | 69%            | 27,666               | 21,328          | 77%           |
| Multi-Sectoral Transfers to LLGs_Wage        | 11,232          | 8,424              | 75%            | 2,808                | 2,808           | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 97,694          | 97,756             | 100%           | 24,424               | 23,491          | 96%           |
| Urban Unconditional Grant (Wage)             | 31,491          | 42,723             | 136%           | 7,873                | 10,681          | 136%          |
| <b>Development Revenues</b>                  | <b>1,255</b>    | <b>0</b>           | <b>0%</b>      | <b>314</b>           | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 1,255           | 0                  | 0%             | 314                  | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>342,619</b>  | <b>288,242</b>     | <b>84%</b>     | <b>85,655</b>        | <b>87,793</b>   | <b>102%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 42,723          | 51,147             | 120%           | 10,681               | 13,489          | 126%          |
| Non Wage                                     | 298,641         | 237,091            | 79%            | 74,660               | 74,301          | 100%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 1,255           | 0                  | 0%             | 314                  | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>342,619</b>  | <b>288,238</b>     | <b>84%</b>     | <b>85,655</b>        | <b>87,790</b>   | <b>102%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>3</b>           | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 3                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>3</b>           | <b>0%</b>      |                      |                 |               |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department expected to receive Ugx 85,655,000 for the Fourth quarter but received Ugx 87,793,000 indicating 102% performance. The over performance was caused by more locally raised revenue and Urban Unconditional Grant (Wage) allocated to the department than planned due to the increased need to move to field for monitoring. Ugx 87,790,000 (102%) of the received funds were spent leaving a balance of Ugx 3000.

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

The unspent balance was for purchase of papers but it was not enough to purchase a ream of papers..

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

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

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Production and Marketing

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>100,509</b>  | <b>98,289</b>      | <b>98%</b>     | <b>25,127</b>        | <b>22,811</b>   | <b>91%</b>    |
| Locally Raised Revenues                      | 0               | 3,576              | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 11,957          | 6,162              | 52%            | 2,989                | 1,040           | 35%           |
| Sector Conditional Grant (Non-Wage)          | 49,187          | 49,187             | 100%           | 12,297               | 12,297          | 100%          |
| Sector Conditional Grant (Wage)              | 39,365          | 39,365             | 100%           | 9,841                | 9,475           | 96%           |
| <b>Development Revenues</b>                  | <b>38,855</b>   | <b>27,347</b>      | <b>70%</b>     | <b>2,837</b>         | <b>0</b>        | <b>0%</b>     |
| Locally Raised Revenues                      | 5,000           | 0                  | 0%             | 1,250                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 14,519          | 8,011              | 55%            | 1,587                | 0               | 0%            |
| Sector Development Grant                     | 19,336          | 19,336             | 100%           | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>139,364</b>  | <b>125,636</b>     | <b>90%</b>     | <b>27,964</b>        | <b>22,811</b>   | <b>82%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 39,365          | 34,398             | 87%            | 9,841                | 7,775           | 79%           |
| Non Wage                                     | 61,144          | 58,736             | 96%            | 15,286               | 16,821          | 110%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 38,855          | 27,347             | 70%            | 2,837                | 19,336          | 682%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>139,364</b>  | <b>120,482</b>     | <b>86%</b>     | <b>27,964</b>        | <b>43,932</b>   | <b>157%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>5,154</b>       | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 4,967              |                |                      |                 |               |
| Non Wage                                     |                 | 187                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>5,154</b>       | <b>4%</b>      |                      |                 |               |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department expected to receive Ugx 37,133,000 but received Ugx 22,811,000 indicating 82% performance and this was mainly due to release of less funds by Divisions than expected and no local revenue released in the Development. The department managed to spend Ugx 43,932,000 (157%) leaving a balance of Ugx 5,154,000 which indicated 4%.

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

The unspent balance of Ugx 5,154,000 was meant for payment of salaries and allowances to a staff who was not paid due to absenteeism.

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

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

## Vote:775 Ntungamo Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>579,733</b>   | <b>553,263</b>     | <b>95%</b>     | <b>144,933</b>       | <b>143,577</b>  | <b>99%</b>    |
| Locally Raised Revenues                      | 25,600           | 13,837             | 54%            | 6,400                | 7,043           | 110%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 76,079           | 66,456             | 87%            | 19,020               | 18,750          | 99%           |
| Sector Conditional Grant (Non-Wage)          | 37,078           | 37,078             | 100%           | 9,269                | 9,269           | 100%          |
| Sector Conditional Grant (Wage)              | 435,892          | 435,892            | 100%           | 108,973              | 108,515         | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 5,084            | 0                  | 0%             | 1,271                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>506,105</b>   | <b>506,105</b>     | <b>100%</b>    | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 506,105          | 506,105            | 100%           | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,085,838</b> | <b>1,059,368</b>   | <b>98%</b>     | <b>144,933</b>       | <b>143,577</b>  | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 435,892          | 435,892            | 100%           | 108,973              | 108,515         | 100%          |
| Non Wage                                     | 143,841          | 117,363            | 82%            | 35,960               | 39,666          | 110%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 506,105          | 209,153            | 41%            | 0                    | 209,153         | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,085,838</b> | <b>762,408</b>     | <b>70%</b>     | <b>144,933</b>       | <b>357,334</b>  | <b>247%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>8</b>           | <b>0%</b>      |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 8                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>296,952</b>     | <b>59%</b>     |                      |                 |               |
| Domestic Development                         |                  | 296,952            |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>296,959</b>     | <b>28%</b>     |                      |                 |               |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department expected to get Ugx 144,933,000 for the Fourth quarter but received Ugx 143,577,000 indicating 99% performance and spent Ugx 357,334,000 (247%) which indicates over spending that was due to development funds for maternity ward being paid in the fourth quarter leaving unspent balance of Ugx 296,959,000.

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

Unspent balance of Ugx 296,959,000 was meant for Development/upgrading Ruhoko health center II to health center III which was for building Maternity Ward that is not yet completed.

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

The department managed to pay salaries for PHC, Attended to 342 out patients, 214 in patients, 1132 antenatal and assisted 259 mothers to deliver. 1228 children under one year were vaccinated against vaccine preventable diseases (pentavalent vaccine). 11 TB patients were diagnosed and put on treatment, 62 new HIV clients were diagnosed and the total number of clients ever enrolled in HIV care were 2586 at the end of the quarter. 3 joint sanitation days were conducted, one Municipal AIDS Committee meeting held, and third quarter for 2018/2019 FY performance report submitted to MOH and MoLG. Health centres supervised and monitored, Municipal offices, town streets and toilets kept clean.



## Vote:775 Ntungamo Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>1,136,709</b> | <b>1,115,180</b>   | <b>98%</b>     | <b>284,177</b>       | <b>293,738</b>  | <b>103%</b>   |
| Locally Raised Revenues                            | 12,520           | 11,404             | 91%            | 3,130                | 1,281           | 41%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 4,200            | 0                  | 0%             | 1,050                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                | 253,486          | 253,398            | 100%           | 63,371               | 84,495          | 133%          |
| Sector Conditional Grant (Wage)                    | 839,836          | 839,836            | 100%           | 209,959              | 207,962         | 99%           |
| Urban Unconditional Grant (Non-Wage)               | 5,582            | 0                  | 0%             | 1,396                | 0               | 0%            |
| Urban Unconditional Grant (Wage)                   | 21,086           | 10,543             | 50%            | 5,272                | 0               | 0%            |
| <b>Development Revenues</b>                        | <b>206,229</b>   | <b>206,195</b>     | <b>100%</b>    | <b>26,820</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                           | 179,409          | 179,409            | 100%           | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 26,820           | 26,786             | 100%           | 26,820               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>1,342,938</b> | <b>1,321,375</b>   | <b>98%</b>     | <b>310,997</b>       | <b>293,738</b>  | <b>94%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 860,922          | 850,379            | 99%            | 215,230              | 215,209         | 100%          |
| Non Wage   | 275,788          | 264,800            | 96%            | 68,947               | 87,720          | 127%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 206,229          | 206,095            | 100%           | 26,820               | 206,095         | 768%          |
| Donor Development                                  | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>1,342,938</b> | <b>1,321,274</b>   | <b>98%</b>     | <b>310,997</b>       | <b>509,024</b>  | <b>164%</b>   |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  | <b>1</b>           | <b>0%</b>      |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage   |                  | 1                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                  | <b>100</b>         | <b>0%</b>      |                      |                 |               |
| Domestic Development                               |                  | 100                |                |                      |                 |               |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|                      |            |           |  |
|----------------------|------------|-----------|--|
| Donor Development    | 0          |           |  |
| <b>Total Unspent</b> | <b>101</b> | <b>0%</b> |  |

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

The department expected to get Ugx 343,980,335 for the fourth quarter but got Ugx 293,738,000 indicating 94% performance. The department managed to spend Ugx 509,024,000 (164%), this over spending was due to development funds being paid in the fourth quarter after the construction of staff house was completed. Ugx 101,000 was not spent.

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

Ugx 101,000 was meant for construction of a staff house and completion of a classroom block whose estimated budget was reduced by the contractor while bidding.

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

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

## Vote:775 Ntungamo Municipal Council

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>733,552</b>  | <b>724,818</b>     | <b>99%</b>     | <b>183,388</b>       | <b>195,830</b>  | <b>107%</b>   |
| Locally Raised Revenues                      | 17,170          | 7,554              | 44%            | 4,293                | 746             | 17%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 5,543           | 4,296              | 78%            | 1,386                | 890             | 64%           |
| Other Transfers from Central Government      | 685,649         | 687,884            | 100%           | 171,412              | 187,896         | 110%          |
| Urban Unconditional Grant (Non-Wage)         | 2,204           | 2,098              | 95%            | 551                  | 551             | 100%          |
| Urban Unconditional Grant (Wage)             | 22,986          | 22,986             | 100%           | 5,746                | 5,746           | 100%          |
| <b>Development Revenues</b>                  | <b>73,873</b>   | <b>27,747</b>      | <b>38%</b>     | <b>28,423</b>        | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 73,873          | 27,747             | 38%            | 28,423               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>807,425</b>  | <b>752,565</b>     | <b>93%</b>     | <b>211,811</b>       | <b>195,830</b>  | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 22,986          | 22,986             | 100%           | 5,746                | 5,746           | 100%          |
| Non Wage                                     | 710,566         | 701,592            | 99%            | 177,642              | 285,795         | 161%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 73,873          | 27,747             | 38%            | 28,423               | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>807,425</b>  | <b>752,325</b>     | <b>93%</b>     | <b>211,811</b>       | <b>291,542</b>  | <b>138%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 240                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>240</b>         | <b>0%</b>      |                      |                 |               |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department expected to receive Ugx 198,537,940 but received Ugx 195,830,000 indicating 92% performance. Ugx 291,542,000 of the received money was spent, reflecting 138% performance which was due to spending funds of tarmacking Bigyega road in the fourth quarter after it had accumulated leaving unspent balance of Ugx 240,000.

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

The unspent balance of Ugx 240,000 was meant for the contractor working on drainage channels along Bigyega road whose contract was less than what was planned.

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

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

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## Vote:775 Ntungamo Municipal Council

Quarter4

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### *Water*

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

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

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

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

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Natural Resources

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>39,645</b>   | <b>44,557</b>      | <b>112%</b>    | <b>9,911</b>         | <b>14,252</b>   | <b>144%</b>   |
| Locally Raised Revenues                      | 9,400           | 2,505              | 27%            | 2,350                | 1,052           | 45%           |
| Urban Unconditional Grant (Non-Wage)         | 2,000           | 1,530              | 77%            | 500                  | 0               | 0%            |
| Urban Unconditional Grant (Wage)             | 28,245          | 40,522             | 143%           | 7,061                | 13,200          | 187%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>39,645</b>   | <b>44,557</b>      | <b>112%</b>    | <b>9,911</b>         | <b>14,252</b>   | <b>144%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 28,245          | 40,522             | 143%           | 7,061                | 13,200          | 187%          |
| Non Wage                                     | 11,400          | 3,985              | 35%            | 2,850                | 1,052           | 37%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>39,645</b>   | <b>44,507</b>      | <b>112%</b>    | <b>9,911</b>         | <b>14,252</b>   | <b>144%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 50                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>50</b>          | <b>0%</b>      |                      |                 |               |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department received a total of 14,251,620 reflecting 144% of the budgeted funds for the quarter of Ugx 9,911,000, the over performance was due to more Urban Unconditional Grant (Wage) allocated to the department because two science staff's salaries were increased. But no Urban Unconditional Grant (Non Wage) was allocated to the department and less locally raised revenue (45%) was allocated to the department. Out of this amount, 13,200,000 was spent on salaries, and 1,051,620 was spent on allowances and supplies. Ugx 50,000 was left unspent.

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

The unspent balance was meant for purchase of papers but the supplier could not supply them in time.

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

The department was able to pay all Staff salaries, Conducted 3 Physical Planning committee meetings, Submitted minutes to the Ministry of Lands, Planted 20 trees ( Alexandria Palms) along the Kabaale road, and Maintenance of the already growing trees done.

## Vote:775 Ntungamo Municipal Council

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>217,232</b>         | <b>333,425</b>            | <b>153%</b>           | <b>54,308</b>               | <b>11,622</b>          | <b>21%</b>           |
| Locally Raised Revenues                      | 9,247                  | 1,234                     | 13%                   | 2,312                       | 1,056                  | 46%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 16,891                 | 5,394                     | 32%                   | 4,223                       | 3,285                  | 78%                  |
| Multi-Sectoral Transfers to LLGs_Wage        | 15,480                 | 9,043                     | 58%                   | 3,870                       | 0                      | 0%                   |
| Other Transfers from Central Government      | 150,540                | 294,701                   | 196%                  | 37,635                      | 1,518                  | 4%                   |
| Sector Conditional Grant (Non-Wage)          | 7,572                  | 7,572                     | 100%                  | 1,893                       | 1,893                  | 100%                 |
| Urban Unconditional Grant (Non-Wage)         | 2,000                  | 0                         | 0%                    | 500                         | 0                      | 0%                   |
| Urban Unconditional Grant (Wage)             | 15,503                 | 15,480                    | 100%                  | 3,876                       | 3,870                  | 100%                 |
| <b>Development Revenues</b>                  | <b>12,280</b>          | <b>1,538</b>              | <b>13%</b>            | <b>47</b>                   | <b>0</b>               | <b>0%</b>            |
| Multi-Sectoral Transfers to LLGs_Gou         | 12,280                 | 1,538                     | 13%                   | 47                          | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>229,512</b>         | <b>334,962</b>            | <b>146%</b>           | <b>54,355</b>               | <b>11,622</b>          | <b>21%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 30,982                 | 21,113                    | 68%                   | 7,746                       | 3,870                  | 50%                  |
| Non Wage                                     | 186,250                | 308,899                   | 166%                  | 46,562                      | 245,822                | 528%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 12,280                 | 1,538                     | 13%                   | 47                          | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>229,512</b>         | <b>331,549</b>            | <b>144%</b>           | <b>54,355</b>               | <b>249,692</b>         | <b>459%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 3,410                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 3                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |



**Vote:775 Ntungamo Municipal Council****Quarter4**

|                      |              |           |  |
|----------------------|--------------|-----------|--|
| Donor Development    | 0            |           |  |
| <b>Total Unspent</b> | <b>3,413</b> | <b>1%</b> |  |

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

The Department planned to receive UGX 54,355,000 but received UGX 11,622,000 indicating 21% performance. The under performance was as a result of under performance in Locally Raised Revenues (46%), in other government transfers that performed at 4% due to government releasing less funds of YLP and UWEP in Fourth quarter and also due to no Urban Unconditional Grant (Non-Wage) allocated to the department and Divisions allocated no funds to the department as planned. Out of the funds received, the department spent UGX 249,692,000 (459%) leaving unspent balance of UGX 3,413,000. The over spending was due to more balances of YLP and UWEP funds carried forward from the third quarter.

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

The unspent balance was meant to be paid to the staff who left the Municipal

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

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

## Vote:775 Ntungamo Municipal Council

Quarter4

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                          | <b>44,043</b>          | <b>25,775</b>             | <b>59%</b>            | <b>11,011</b>               | <b>5,427</b>           | <b>49%</b>           |
| Locally Raised Revenues                            | 14,320                 | 6,473                     | 45%                   | 3,580                       | 2,033                  | 57%                  |
| Multi-Sectoral Transfers to LLGs_NonWage           | 7,477                  | 0                         | 0%                    | 1,869                       | 0                      | 0%                   |
| Urban Unconditional Grant (Non-Wage)               | 8,671                  | 5,728                     | 66%                   | 2,168                       | 0                      | 0%                   |
| Urban Unconditional Grant (Wage)                   | 13,575                 | 13,575                    | 100%                  | 3,394                       | 3,394                  | 100%                 |
| <b>Development Revenues</b>                        | <b>20,154</b>          | <b>18,574</b>             | <b>92%</b>            | <b>313</b>                  | <b>0</b>               | <b>0%</b>            |
| Multi-Sectoral Transfers to LLGs_Gou               | 1,580                  | 0                         | 0%                    | 313                         | 0                      | 0%                   |
| Urban Discretionary Development Equalization Grant | 18,574                 | 18,574                    | 100%                  | 0                           | 0                      | 0%                   |
| <b>Total Revenues shares</b>                       | <b>64,197</b>          | <b>44,350</b>             | <b>69%</b>            | <b>11,324</b>               | <b>5,427</b>           | <b>48%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>       |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                       |                        |                           |                       |                             |                        |                      |
| Wage   | 13,575                 | 13,574                    | 100%                  | 3,394                       | 3,394                  | 100%                 |
| Non Wage   | 30,468                 | 12,192                    | 40%                   | 7,617                       | 2,024                  | 27%                  |
| <b>Development Expenditure</b>                     |                        |                           |                       |                             |                        |                      |
| Domestic Development                               | 20,154                 | 18,574                    | 92%                   | 313                         | 18,574                 | 5,926%               |
| Donor Development                                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                           | <b>64,197</b>          | <b>44,341</b>             | <b>69%</b>            | <b>11,324</b>               | <b>23,992</b>          | <b>212%</b>          |
| <b>C: Unspent Balances</b>                         |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                          |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage   |                        | 9                         |                       |                             |                        |                      |
| <b>Development Balances</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                               |                        | 0                         |                       |                             |                        |                      |
| Donor Development                                  |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                               |                        | <b>9</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:775 Ntungamo Municipal Council****Quarter4**

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

The department planned to receive UGX 17,624,221 in quarter Four but received UGX 5,427,000 indicating 48% performance. The under performance was caused by poor performance in the locally raised revenue that performed at 57%, no Urban Unconditional Grant (Non-Wage) allocated to the department and due to no revenue allocated to the department by Divisions. The department spent UGX 23,992,000 (212%) leaving unspent balance of UGX 8,700.

This over spending was due to development funds being spent in the fourth quarter after the construction of the gate was completed

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

Unspent balance was meant for purchase of papers and was not enough to purchase a ream of papers.

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

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

## Vote:775 Ntungamo Municipal Council

Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>38,239</b>   | <b>32,621</b>      | <b>85%</b>     | <b>9,560</b>         | <b>8,339</b>    | <b>87%</b>    |
| Locally Raised Revenues                      | 9,820           | 5,000              | 51%            | 2,455                | 2,124           | 87%           |
| Urban Unconditional Grant (Non-Wage)         | 3,560           | 2,762              | 78%            | 890                  | 0               | 0%            |
| Urban Unconditional Grant (Wage)             | 24,859          | 24,859             | 100%           | 6,215                | 6,215           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>38,239</b>   | <b>32,621</b>      | <b>85%</b>     | <b>9,560</b>         | <b>8,339</b>    | <b>87%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 24,859          | 24,859             | 100%           | 6,215                | 6,215           | 100%          |
| Non Wage                                     | 13,380          | 7,658              | 57%            | 3,345                | 3,481           | 104%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>38,239</b>   | <b>32,517</b>      | <b>85%</b>     | <b>9,560</b>         | <b>9,695</b>    | <b>101%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>104</b>         | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 104                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>104</b>         | <b>0%</b>      |                      |                 |               |

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

The department planned to receive Ugx 9,559,725 in the fourth quarter but received Ugx 8,339,000 which indicates 87%. The department spent Ugx 9,695,000 (101%) leaving unspent balance of Ugx 104,000

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## Vote:775 Ntungamo Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balance was meant for purchase of papers but the supplier could not supply in time.

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

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

**Vote:775 Ntungamo Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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

Nil

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## Vote:775 Ntungamo Municipal Council

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Quarter4

Highlights of physical performance by end of the quarter

Nil

# Vote:775 Ntungamo Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|--|---------------|---------------------------------|---|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |                                 |   |
| <b>Higher LG Services</b>   |  |  |               |                                 |   |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |                                 |   |
| N/A   |  |  |               |                                 |   |
| Non Standard Outputs:   | Salaries paid, Government projects and programmes monitored and supervised, reports made and submitted to relevant ministries, compensation made to claimants, vacant staff posts filled, law and order maintained, legal issues attended to in court, Technical planning committee and management meetings held performance contracts prepared and submitted, creditors paid, submissions for selection and recruitment of staff. | 12 months salaries paid, land owner compensated, legal issues in court attended to, meetings, seminars and workshops attended, monitoring and evaluation conducted |               | Three months salaries paid      | Paying three months salaries, compensating land owner, attending legal issues in court, attending meetings, seminars and workshops, monitoring and evaluation of government projects. |
| 211101 General Staff Salaries                                     | 149,828  | 142,817  | 95 %          |                                 | 34,499  |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 16,050   | 10,082   | 63 %          |                                 | 9,761   |
| 221001 Advertising and Public Relations                           | 1,001  | 0  | 0 %           |                                 | 0   |
| 221008 Computer supplies and Information Technology (IT)          | 1,020  | 1,150  | 113 %         |                                 | 500   |
| 221009 Welfare and Entertainment                                  | 3,100  | 2,759  | 89 %          |                                 | 1,891   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,500  | 1,153  | 77 %          |                                 | 500   |
| 221012 Small Office Equipment                                     | 870  | 500  | 57 %          |                                 | 0   |
| 221017 Subscriptions  | 2,000  | 430  | 22 %          |                                 | 430   |
| 222001 Telecommunications   | 1,200  | 1,200  | 100 %         |                                 | 600   |
| 222002 Postage and Courier  | 102  | 0  | 0 %           |                                 | 0   |
| 224005 Uniforms, Beddings and Protective Gear                     | 1,250  | 0  | 0 %           |                                 | 0   |
| 225001 Consultancy Services- Short term                           | 5,000  | 3,518  | 70 %          |                                 | 3,258   |
| 225002 Consultancy Services- Long-term                            | 5,308  | 2,050  | 39 %          |                                 | 2,050   |



## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |   |   |   |  |
|--|---|---|---|--|
| 227001 Travel inland   | 36,219  | 58,586  | 162 %   | 17,480   |
| 227002 Travel abroad   | 6,000   | 0   | 0 %   | 0  |
| 227004 Fuel, Lubricants and Oils                             | 15,624  | 38,637  | 247 %   | 18,000   |
| 228002 Maintenance - Vehicles                                | 4,181   | 850   | 20 %  | 850  |
| 282104 Compensation to 3rd Parties                           | 8,757   | 6,500   | 74 %  | 6,500  |
| Wage Rect:   | 149,828   | 142,817   | 95 %  | 34,499   |
| Non Wage Rect:   | 109,182   | 127,415   | 117 %   | 61,821   |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| Donor Dev:   | 0   | 0   | 0 %   | 0  |
| Total:   | 259,009   | 270,232   | 104 %   | 96,320   |
| Reasons for over/under performance: Inadequate staff         |   |   |   |  |
| <b>Output : 138102 Human Resource Management Services</b>    |   |   |   |  |
| %age of LG establish posts filled                            | (87%) 87% of the established posts filled   | (87%) 87% of LG established posts filled                | (87%)87% of the established posts filled  | (87%)87% of LG established posts filled                |
| %age of staff appraised                                      | (95%) 90% of staff appraised  | (99%) 99% of staff appraised                            | (99%)99% of staff appraised   | (99%)99% of staff appraised                            |
| %age of staff whose salaries are paid by 28th of every month | (99%) 99% of staff paid salaries by 28th of every Month   | (99%) 99% of staff paid salaries by 28th of every month | (99%)99% of staff paid salaries by 28th of every Month  | (99%)99% of staff paid salaries by 28th of every month |
| %age of pensioners paid by 28th of every month               | (90%) 90% of pensioners are paid by the 28th day of every month   | (95%) 95% of pensioners paid by 28th of every month     | (90%)90% of pensioners are paid by the 28th day of every month  | (95%)95% of pensioners paid by 28th of every month     |
| Non Standard Outputs:  | Payroll printed, pay change reports submitted in MOPS,Disciplinary case reports submitted for appropriate action. | Payroll printed and pay change reports submitted        | Payroll printed, pay change reports submitted in MOPS,Disciplinary case reports submitted for appropriate action. | Payroll printed and pay change reports submitted       |
| 211103 Allowances (Incl. Casuals, Temporary)                 | 13,100  | 12,298  | 94 %  | 0  |
| 212105 Pension for Local Governments                         | 73,679  | 73,411  | 100 %   | 18,233   |
| 212107 Gratuity for Local Governments                        | 160,560   | 160,560   | 100 %   | 40,225   |
| 213002 Incapacity, death benefits and funeral expenses       | 2,000   | 2,000   | 100 %   | 1,000  |
| 221008 Computer supplies and Information Technology (IT)     | 3,000   | 0   | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding        | 1,052   | 662   | 63 %  | 79   |
| 227001 Travel inland   | 8,000   | 7,797   | 97 %  | 0  |
| 321608 General Public Service Pension arrears (Budgeting)    | 3,269   | 3,269   | 100 %   | 3,269  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 264,660   | 259,998   | 98 %  | 62,806   |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| Donor Dev:   | 0   | 0   | 0 %   | 0  |
| Total:   | 264,660   | 259,998   | 98 %  | 62,806   |
| Reasons for over/under performance: Labour turn over         |   |   |   |  |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                      |
|---|--|--|---------------|--|---|
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>  |  |  |               |  |   |
| N/A   |  |  |               |  |   |
| Non Standard Outputs:   | Payroll printed and displayed on the notice board, Payslips printed and issued to staff Members. | Payroll printed and displayed on the noticeboard.  |               | Payroll printed and displayed on the notice board, Payslips printed and issued to staff Members. | Printing payroll and displaying it on the notice board. |
| 221011 Printing, Stationery, Photocopying and Binding                 | 1,052  | 883  | 84 %          |  | 250   |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:  | 1,052  | 883  | 84 %          |  | 250   |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0  | 0 %           |  | 0   |
| Total:  | 1,052  | 883  | 84 %          |  | 250   |
| Reasons for over/under performance: Limited space on the notice board |  |  |               |  |   |
| <b>Output : 138111 Records Management Services</b>                    |  |  |               |  |   |
| %age of staff trained in Records Management                           | (65%) 65% of staff trained in records management.  | (60%) 60% of staff trained in records management   |               | (65%) 65% of staff trained in records management   | (60%) 60% of staff trained in records management        |
| Non Standard Outputs:   | Stationary procured, received formal communication properly kept.                                | Stationary procured and photocopier repaired.      |               | Stationary procured, received formal communication properly kept.                                | Stationary procured and photocopier repaired.           |
| 221011 Printing, Stationery, Photocopying and Binding                 | 293  | 230  | 79 %          |  | 230   |
| 221012 Small Office Equipment   | 617  | 0  | 0 %           |  | 0   |
| 227001 Travel inland  | 500  | 0  | 0 %           |  | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 808  | 170  | 21 %          |  | 170   |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:  | 2,217  | 400  | 18 %          |  | 400   |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0  | 0 %           |  | 0   |
| Total:  | 2,217  | 400  | 18 %          |  | 400   |
| Reasons for over/under performance: Inadequate funds                  |  |  |               |  |   |
| <b>Capital Purchases</b>  |  |  |               |  |   |
| <b>Output : 138172 Administrative Capital</b>                         |  |  |               |  |   |
| No. of computers, printers and sets of office furniture purchased     | (0) No furniture procured  | (0) No computers, printers and furniture purchased |               | (0) No furniture procured  | (0) No computers, printers and furniture purchased      |

**Vote:775 Ntungamo Municipal Council****Quarter4**

| Non Standard Outputs:                        | Street lights installed<br>along the streets of<br>Ntungamo town. | staff facilitated to<br>under go training | Street lights installed<br>along the streets of<br>Ntungamo town | Facilitating staff to<br>under go training |
|--|---|---|--|--|
| 312104 Other Structures                      | 205,044   | 204,574                                   | 100 %  | 5,044                                      |
| Wage Rect:                                   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:                               | 0   | 0   | 0 %  | 0  |
| Gou Dev:                                     | 205,044   | 204,574                                   | 100 %  | 5,044                                      |
| Donor Dev:                                   | 0   | 0   | 0 %  | 0  |
| Total:                                       | 205,044   | 204,574                                   | 100 %  | 5,044                                      |
| Reasons for over/under performance:          | Inadequate funds  |   |  |  |
| <i>Total For Administration : Wage Rect:</i> | <i>149,828</i>  | <i>142,817</i>                            | <i>95 %</i>  | <i>34,499</i>                              |
| <i>Non-Wage Reccurent:</i>                   | <i>377,111</i>  | <i>388,696</i>                            | <i>103 %</i>   | <i>125,277</i>                             |
| <i>GoU Dev:</i>                              | <i>205,044</i>  | <i>204,574</i>                            | <i>100 %</i>   | <i>5,044</i>                               |
| <i>Donor Dev:</i>                            | <i>0</i>  | <i>0</i>                                  | <i>0 %</i>   | <i>0</i>                                   |
| <i>Grand Total:</i>                          | <i>731,983</i>  | <i>736,087</i>                            | <i>100.6 %</i>   | <i>164,820</i>                             |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                                     | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |   |               |  |  |
| <b>Higher LG Services</b>   |   |   |               |  |  |
| <b>Output : 148101 LG Financial Management services</b>             |   |   |               |  |  |
| Date for submitting the Annual Performance Report                   | (2018-03-15) At Municipal Council ,annual performance report prepared and submitted to MoFPED on 07/15/2018   | (02/07/2019) Annual performance reports prepared and submitted to MoFED |               | (2018-07-15)Annual performance report prepared and submitted to MoFPED on 07/15/2018 | (2019-06-25)Annual performance reports prepared and submitted to MoFPE on 06/25/2019 |
| Non Standard Outputs:   | N/A   |   |               |  |  |
| Non Standard Outputs:   | Printed and non printed stationary procured,revenue assessment and collection supervised,grants and funds received disbursed to sectors within 10 days from the date of receipt.service providers paid for the goods and services within 30 days from the date of delivery. | N/A   |               |  | N/A  |
| 211101 General Staff Salaries                                       | 56,590  | 56,054  | 99 %          |  | 15,490   |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 11,160  | 6,243   | 56 %          |  | 1,504  |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,580   | 1,282   | 50 %          |  | 1,042  |
| 221014 Bank Charges and other Bank related costs                    | 2,120   | 0   | 0 %           |  | 0  |
| 221017 Subscriptions  | 1,200   | 0   | 0 %           |  | 0  |
| 222001 Telecommunications   | 1,200   | 300   | 25 %          |  | 300  |
| 227001 Travel inland  | 9,841   | 7,134   | 72 %          |  | 0  |
| 227004 Fuel, Lubricants and Oils                                    | 1,549   | 8,869   | 572 %         |  | 5,447  |
| Wage Rect:  | 56,590  | 56,054  | 99 %          |  | 15,490   |
| Non Wage Rect:  | 29,649  | 23,828  | 80 %          |  | 8,293  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0  |
| Donor Dev:  | 0   | 0   | 0 %           |  | 0  |
| Total:  | 86,239  | 79,882  | 93 %          |  | 23,783   |
| Reasons for over/under performance:                                 |   |   |               |  |  |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |   |               |  |  |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |   |  |   |   |
|--|---|--|---|---|
| Value of LG service tax collection                     | (46392418)<br>46392,418 collected from Kyamate,Muko,Park ,Central,Kikoni wards,institutions and local service tax for government employees.   | () 74,853,657<br>Collected from Kyamate,Muko, Park, Central, Kikoni wards, Institutions and Local service tax from government employees  | (11598105)<br>11598105 collected from Kyamate, Muko, Park, Central,Kikoni wards,institutions and local service tax from government employees.   | ( 8530935 )<br>8,530,935<br>Collected from Kyamate,Muko, Park, Central, Kikoni wards, Institutions and Local service tax from government employees  |
| Value of Hotel Tax Collected                           | (17019000)<br>17019000 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 C | ()<br>24,812,250Collected 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 King and city lodges | (4254750)4254750<br>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 Lodges. | ( 1138500 )<br>1,138,500 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 King and city lodges |
| Value of Other Local Revenue Collections               | (837920963)<br>344,091,202 collected from Eastern Division shs =284,880,072 , Western Division and shs= 205,779,689 from Central Division   | ()<br>677,748,114Collected from other sources of local revenue   | (86022800)8602280<br>0 collected from other sources of local revenue  | ( 13562544 )<br>135,625,544 collected from other sources of local revenue   |
| Non Standard Outputs:                                  | Revenue registers compiled for each revenue source,sensationalist workshops and revenue mobilization done.  | Revenue registers compiled for each revenue source, sensitization workshops and revenue mobilization done.   | Revenue registers compiled for each revenue source,sensitization workshops and revenue mobilization done.   | Revenue registers compiled for each revenue source, sensitization workshops and revenue mobilization done.  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,800   | 1,015  | 56 %  | 0   |
| 222001 Telecommunications                              | 960   | 300  | 31 %  | 0   |
| 227001 Travel inland                                   | 4,866   | 4,233  | 87 %  | 2,404   |
| 227004 Fuel, Lubricants and Oils                       | 1,200   | 1,200  | 100 %   | 0   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 8,826   | 6,747  | 76 %  | 2,404   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| Donor Dev:   | 0   | 0  | 0 %   | 0   |
| Total:   | 8,826   | 6,747  | 76 %  | 2,404   |
| Reasons for over/under performance:                    |   |  |   |   |
| <b>Output : 148103 Budgeting and Planning Services</b> |   |  |   |   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |  |  |  |   |
|---|--|--|--|---|
| Date of Approval of the Annual Workplan to the Council              | (2019-05-20) At Municipal Council,Annual work plan approved by the Council on 05/20/2019.  | () At municipal council, Annual work plan and budget approved by the council on 31/05/2019   | (2019-05-20)At Municipal Council,Annual work plan approved by the Council on 05/20/2019.   | (2019-05-31)At municipal council, Annual work plan and budget approved by the council on 31/05/2019   |
| Date for presenting draft Budget and Annual workplan to the Council | (2018-04-23) At Municipal Council headquarters the draft budget and Annual workplan laid before the council on 23/4/2018 and thereafter distributed to various committees for discussion | () At Municipal council headquarters the draft budget and Annual work plan laid and approved before the council on 31/05/2019 and distributed to various departments | (2019-03-15)At Municipal Council headquarters the draft budget and Annual workplan laid before the council on 15/03/2019 and thereafter distributed to various committees for discussion | (2019-05-31)At Municipal council headquarters the draft budget and Annual work plan laid and approved before the council on 20/05/2019 and distributed to various departments |
| Non Standard Outputs:   | Budget books and work plans prepared and circulated to users,Revenue enhancement plan reviewed and circulated to users.  | Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users  | Budget books and work plans prepared and circulated to users,Revenue enhancement plan reviewed and circulated to users.  | Budget books and work plans prepared and circulated to users, Revenue enhancement plan reviewed and circulated to users   |
| 221011 Printing, Stationery, Photocopying and Binding               | 1,640  | 534  | 33 %   | 0   |
| 222001 Telecommunications   | 900  | 0  | 0 %  | 0   |
| 227001 Travel inland  | 2,880  | 2,312  | 80 %   | 31  |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 5,420  | 2,846  | 53 %   | 31  |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 5,420  | 2,846  | 53 %   | 31  |
| Reasons for over/under performance:                                 | Limited funding  |  |  |   |
| Output : 148105 LG Accounting Services                              |  |  |  |   |
| Date for submitting annual LG final accounts to Auditor General     | (2018-08-31) At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general officeby 31st August 2018  | () AT municipal council headquarters, Annual accounts prepared and to be submitted to the office Auditor General by 31th August 2019                                 | (2018-08-31)At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general office by 31st August 2018  | ()AT municipal council headquarters, Annual accounts prepared and to be submitted to the office Auditor General by 31th August 2019   |
| Non Standard Outputs:   | Bank reconciliation statements.  | Bank reconciliations statement , generation of trial balance sheet and income and expenditure accounts and making quarterly adjustments                              |  | Bank reconciliations statement , generation of trial balance sheet and income and expenditure accounts and making quarterly adjustments                                       |
| 221011 Printing, Stationery, Photocopying and Binding               | 490  | 225  | 46 %   | 225   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |   |         |        |        |
|---|---|---------|--------|--------|
| 227001 Travel inland  | 9,710   | 9,697   | 100 %  | 800    |
| Wage Rect:  | 0   | 0       | 0 %    | 0      |
| Non Wage Rect:  | 10,200  | 9,922   | 97 %   | 1,025  |
| Gou Dev:  | 0   | 0       | 0 %    | 0      |
| Donor Dev:  | 0   | 0       | 0 %    | 0      |
| Total:  | 10,200  | 9,922   | 97 %   | 1,025  |
| Reasons for over/under performance:                           |   |         |        |        |
| <b>Output : 148106 Integrated Financial Management System</b> |   |         |        |        |
| N/A   |   |         |        |        |
| Non Standard Outputs:   | Monthly and quarterly financial reports prepared and presented to relevant users,biannual,nine monthly reports and annual financial statements prepared and submitted to relevant offices including Auditor General and Accountant General..Fuel for the generator ,toners and stationary procured. |         |        |        |
| 221003 Staff Training   | 4,000   | 3,270   | 82 %   | 1,766  |
| 221008 Computer supplies and Information Technology (IT)      | 7,600   | 2,990   | 39 %   | 958    |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,600   | 1,100   | 69 %   | 0      |
| 227001 Travel inland  | 4,000   | 2,220   | 56 %   | 1,000  |
| 227004 Fuel, Lubricants and Oils                              | 12,800  | 9,600   | 75 %   | 3,200  |
| Wage Rect:  | 0   | 0       | 0 %    | 0      |
| Non Wage Rect:  | 30,000  | 19,180  | 64 %   | 6,924  |
| Gou Dev:  | 0   | 0       | 0 %    | 0      |
| Donor Dev:  | 0   | 0       | 0 %    | 0      |
| Total:  | 30,000  | 19,180  | 64 %   | 6,924  |
| Reasons for over/under performance:                           |   |         |        |        |
| Total For Finance : Wage Rect:                                | 56,590  | 56,054  | 99 %   | 15,490 |
| Non-Wage Reccurrent:  | 84,095  | 62,523  | 74 %   | 18,678 |
| GoU Dev:  | 0   | 0       | 0 %    | 0      |
| Donor Dev:  | 0   | 0       | 0 %    | 0      |
| Grand Total:  | 140,685   | 118,577 | 84.3 % | 34,167 |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|---|---|
| Programme : 1382 Local Statutory Bodies                       |  |  |              |   |   |
| Higher LG Services  |  |  |              |   |   |
| Output : 138201 LG Council Adminstration services             |  |  |              |   |   |
| N/A   |  |  |              |   |   |
| Non Standard Outputs:   | Reports prepared<br><br /><br>Council minutes<br>recorded and<br>filed<br /><br>stationary&nbsp;and computer<br>supplies<br>procured<br /> | Reports prepared,<br>stationary procured<br>computer tonners<br>procured<br>6 sets Minutes<br>recorded and filed<br>4 monitoring reports<br>compiled |              | Reports prepared,<br>1 set of Council<br>minutes recorded<br>and filed<br>stationary and<br>computer supplies<br>procured | Reports prepared,<br>stationary procured<br>computer tonners<br>procured<br>Minutes recorded<br>and filed<br>monitoring reports<br>compiled |
| 211101 General Staff Salaries                                 | 31,491   | 42,723   | 136 %        |   | 10,681  |
| 221008 Computer supplies and Information Technology (IT)      | 800  | 0  | 0 %          |   | 0   |
| 221009 Welfare and Entertainment                              | 6,480  | 9,307  | 144 %        |   | 1,420   |
| 221010 Special Meals and Drinks                               | 3,708  | 1,210  | 33 %         |   | 360   |
| 221011 Printing, Stationery, Photocopying and Binding         | 700  | 699  | 100 %        |   | 351   |
| 221012 Small Office Equipment                                 | 710  | 0  | 0 %          |   | 0   |
| 222001 Telecommunications                                     | 600  | 50   | 8 %          |   | 0   |
| 227001 Travel inland  | 2,150  | 4,417  | 205 %        |   | 2,532   |
| Wage Rect:  | 31,491   | 42,723   | 136 %        |   | 10,681  |
| Non Wage Rect:  | 15,148   | 15,682   | 104 %        |   | 4,663   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| Donor Dev:  | 0  | 0  | 0 %          |   | 0   |
| Total:  | 46,639   | 58,405   | 125 %        |   | 15,343  |
| Reasons for over/under performance:                           | Nill   |  |              |   |   |
| Output : 138202 LG procurement management services            |  |  |              |   |   |
| N/A   |  |  |              |   |   |



## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:  | Minutes for<br>Contracts committee<br>Meeting recorded<br>and filed<br /><br>Procurement dispose<br>reports submittied to<br>PPDA Quarterly<br /><br>Monthly reports<br>prepared <br /><br>Stationary and<br>Computer supplies<br>procured<br /><br>Contracts<br>Committee meetings<br>sat quarterly.<br /> | Minutes for<br>contracts committes<br>meetings recorded<br>and filed<br>paid contract<br>committee members<br>allowanaces,<br>Quarterly reports<br>submitted to PPDU | Minutes for<br>Contracts committee<br>Meeting recorded<br>and<br>filed,Procurement<br>and disposal of<br>Assets reports<br>submitted to PPDA<br>Quarterly and<br>contracts committee<br>paid sitting<br>allowances. | Minutes for<br>contracts committes<br>meetings recorded<br>and filed<br>paid contract<br>committee members<br>allowanaces,<br>Quarterly reports<br>submitted to PPDU |
| 211103 Allowances (Incl. Casuals, Temporary)                   | 6,640   | 5,380  | 81 %  | 0  |
| 221001 Advertising and Public Relations                        | 4,300   | 619  | 14 %  | 19   |
| 221008 Computer supplies and Information<br>Technology (IT)    | 1,040   | 400  | 38 %  | 0  |
| 221011 Printing, Stationery, Photocopying and<br>Binding       | 800   | 0  | 0 %   | 0  |
| 221012 Small Office Equipment                                  | 776   | 0  | 0 %   | 0  |
| 222001 Telecommunications                                      | 800   | 200  | 25 %  | 0  |
| 227001 Travel inland   | 3,111   | 1,559  | 50 %  | 59   |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 17,467  | 8,158  | 47 %  | 78   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 17,467  | 8,158  | 47 %  | 78   |
| Reasons for over/under performance:                            | NA  |  |   |  |
| Output : 138206 LG Political and executive oversight           |   |  |   |  |
| No of minutes of Council meetings with relevant<br>resolutions | (6) 6 sets of council<br>meeting minutes<br>with relevant<br>resolutions,12<br>executive committee<br>meetings conducted,<br>4 executive<br>mornitoring of<br>government projects<br>done. Standing<br>committee<br>allowances and<br>council emolumets<br>paid   | (6) 6 Sets of council<br>meeting Minutes<br>with relevant<br>resolutions prepared  | (1)1 set of council<br>meeting minutes<br>with relevant<br>resolutions prepared.  | (2)2 Sets of council<br>meeting Minutes<br>with relevant<br>resolutions prepared   |
| Non Standard Outputs:  | Salaries paid<br /><br>meetings held<br /><br>government projects<br>monitored<br />  | 6 Council sitting<br>conducted,<br>stationary procured,<br>meals and<br>refreshments<br>procured   | Executive committee<br>meetings conducted,<br>executive<br>monitoring of<br>government projects<br>done. Standing<br>committee<br>allowances and<br>council emoluments<br>paid                                      | 2 Council sitting<br>conducted,<br>stationary procured,<br>meals and<br>refreshments<br>procured   |
| 211103 Allowances (Incl. Casuals, Temporary)                   | 69,240  | 69,161   | 100 %   | 17,665   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |  |   |   |  |
|--|--|---|---|--|
| 213002 Incapacity, death benefits and funeral expenses | 1,000  | 1,000   | 100 %   | 0  |
| 221009 Welfare and Entertainment                       | 6,960  | 6,796   | 98 %  | 5,196  |
| 221017 Subscriptions                                   | 1,000  | 1,347   | 135 %   | 697  |
| 222001 Telecommunications                              | 3,000  | 500   | 17 %  | 0  |
| 227001 Travel inland                                   | 11,255   | 9,000   | 80 %  | 0  |
| 227004 Fuel, Lubricants and Oils                       | 8,492  | 8,492   | 100 %   | 2,492  |
| 228002 Maintenance - Vehicles                          | 3,360  | 3,360   | 100 %   | 890  |
| 282101 Donations                                       | 4,998  | 5,000   | 100 %   | 4,000  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 109,305  | 104,655   | 96 %  | 30,940   |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 109,305  | 104,655   | 96 %  | 30,940   |
| Reasons for over/under performance: Low fundig         |  |   |   |  |
| <b>Output : 138207 Standing Committees Services</b>    |  |   |   |  |
| N/A  |  |   |   |  |
| Non Standard Outputs:                                  | Standing committees sat.<br /> Reports Prepared.<br /> | five standing committee meetings conducted, five departmental report discussed, | Standing committees sat, reports prepared and discussed by standing committees. | one standing committee meeting conducted, one departmental report discussed, |
| 227001 Travel inland                                   | 46,056   | 31,825  | 69 %  | 17,293   |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 46,056   | 31,825  | 69 %  | 17,293   |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 46,056   | 31,825  | 69 %  | 17,293   |
| Reasons for over/under performance: NA                 |  |   |   |  |
| Total For Statutory Bodies : Wage Rect:                | 31,491   | 42,723  | 136 %   | 10,681   |
| Non-Wage Reccurent:                                    | 187,976  | 160,320   | 85 %  | 52,973   |
| GoU Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Grand Total:   | 219,467  | 203,043   | 92.5 %  | 63,654   |

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Programme : 0181 Agricultural Extension Services</b>   |   |                                     |               |   |                                    |
| <b>Higher LG Services</b>   |   |                                     |               |   |                                    |
| <b>Output : 018101 Extension Worker Services</b>  |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | salaries for three agricultural extension workers in divisions to be paid for 12 months.  |                                     |               | salaries for three agricultural extension workers in divisions to be paid for 3 months  |                                    |
| 211101 General Staff Salaries   | 39,365  | 34,398                              | 87 %          |   | 7,775                              |
| Wage Rect:  | 39,365  | 34,398                              | 87 %          |   | 7,775                              |
| Non Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 39,365  | 34,398                              | 87 %          |   | 7,775                              |
| Reasons for over/under performance:   |   |                                     |               |   |                                    |
| <b>Lower Local Services</b>   |   |                                     |               |   |                                    |
| <b>Output : 018151 LLG Extension Services (LLS)</b>   |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Division agriculture extension workers to be facilitated for the implementation of extension services offered in divisions. facilitation for farmer group registration, farmer clustering and dissemination tools and farmer trainings. |                                     |               | Division agriculture extension workers to be facilitated for the implementation of extension services offered in divisions. facilitation for farmer group registration, farmer clustering and dissemination tools and farmer trainings. |                                    |
| 263369 Support Services Conditional Grant (Non-Wage)  | 40,374  | 40,194                              | 100 %         |   | 11,246                             |
| Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:  | 40,374  | 40,194                              | 100 %         |   | 11,246                             |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 40,374  | 40,194                              | 100 %         |   | 11,246                             |
| Reasons for over/under performance:   |   |                                     |               |   |                                    |
| <b>Programme : 0182 District Production Services</b>  |   |                                     |               |   |                                    |
| <b>Higher LG Services</b>   |   |                                     |               |   |                                    |
| <b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b> |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |  |  |  |   |
|--|--|--|--|---|
| N/A  |  |  |  |   |
| Non Standard Outputs:  | regular slaughter slab inspections to be carried out   | 342 days spent inspecting slaughter slab | quarterly regular slaughter slab inspections to be carried out | Quarterly regular slaughter slab inspection done  |
| 211103 Allowances (Incl. Casuals, Temporary)                                   | 1,281  | 1,275                                    | 100 %  | 0   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 1,281  | 1,275                                    | 100 %  | 0   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| Donor Dev:   | 0  | 0  | 0 %  | 0   |
| Total:   | 1,281  | 1,275                                    | 100 %  | 0   |
| Reasons for over/under performance: inadequate facilitation and under staffing |  |  |  |   |
| <b>Output : 018202 Cross cutting Training (Development Centres)</b>            |  |  |  |   |
| N/A  |  |  |  |   |
| Non Standard Outputs:  | <div style="background-color: white; height: 210%; width: 80%;"><div style="background-color: white; height: 210%; width: 80%;"></div></div> |  |  | N/A   |
| 221008 Computer supplies and Information Technology (IT)                       | 640  | 620                                      | 97 %   | 300   |
| 221011 Printing, Stationery, Photocopying and Binding                          | 152  | 152                                      | 100 %  | 132   |
| 227001 Travel inland   | 850  | 1,972                                    | 232 %  | 1,245   |
| 227004 Fuel, Lubricants and Oils   | 200  | 2,488                                    | 1244 %   | 1,819   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 1,842  | 5,232                                    | 284 %  | 3,496   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| Donor Dev:   | 0  | 0  | 0 %  | 0   |
| Total:   | 1,842  | 5,232                                    | 284 %  | 3,496   |
| Reasons for over/under performance:  |  |  |  |   |
| <b>Output : 018203 Livestock Vaccination and Treatment</b>                     |  |  |  |   |
| N/A  |  |  |  |   |
| Non Standard Outputs:  | Live stock vaccinated against diseases. this includes cattle, sheep, goats, dogs and cats  |  |  | Live stock vaccinated against diseases. this includes cattle, sheep, goats, dogs and cats |
| Non Standard Outputs:  | N/A  |  |  |   |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |       |       |      |     |
|--|-------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,473 | 1,465 | 99 % | 430 |
| Wage Rect:                                   | 0     | 0     | 0 %  | 0   |
| Non Wage Rect:                               | 1,473 | 1,465 | 99 % | 430 |
| Gou Dev:                                     | 0     | 0     | 0 %  | 0   |
| Donor Dev:                                   | 0     | 0     | 0 %  | 0   |
| Total:                                       | 1,473 | 1,465 | 99 % | 430 |

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

|                                  |   |       |       |     |
|----------------------------------|---|-------|-------|-----|
| N/A                              |   |       |       |     |
| Non Standard Outputs:            | Farmers in all divisions to be trained on crop disease control and management |       | N/A   |     |
| 227004 Fuel, Lubricants and Oils | 1,200   | 1,199 | 100 % | 430 |
| 228002 Maintenance - Vehicles    | 528   | 528   | 100 % | 46  |
| Wage Rect:                       | 0   | 0     | 0 %   | 0   |
| Non Wage Rect:                   | 1,728   | 1,727 | 100 % | 476 |
| Gou Dev:                         | 0   | 0     | 0 %   | 0   |
| Donor Dev:                       | 0   | 0     | 0 %   | 0   |
| Total:                           | 1,728   | 1,727 | 100 % | 476 |

Reasons for over/under performance:

**Capital Purchases****Output : 018285 Crop marketing facility construction**

|                         |   |        |       |        |
|-------------------------|---|--------|-------|--------|
| N/A                     |   |        |       |        |
| Non Standard Outputs:   | a shade to be constructed in the Matooke market in western division |        | N/A   |        |
| 312104 Other Structures | 19,336  | 19,336 | 100 % | 19,336 |
| Wage Rect:              | 0   | 0      | 0 %   | 0      |
| Non Wage Rect:          | 0   | 0      | 0 %   | 0      |
| Gou Dev:                | 19,336  | 19,336 | 100 % | 19,336 |
| Donor Dev:              | 0   | 0      | 0 %   | 0      |
| Total:                  | 19,336  | 19,336 | 100 % | 19,336 |

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

|   |  |     |        |     |
|---|--|-----|--------|-----|
| No of awareness radio shows participated in | (2) 2 radio talk shows held on radio ankole every two quarters | (0) | (0)N/A | (0) |
|---|--|-----|--------|-----|

**Vote:775 Ntungamo Municipal Council****Quarter4**

|   |  |     |   |     |
|---|--|-----|---|-----|
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 quarterly sensitisation meetings organised at the municipal council. | ()  | (1)1 quarterly sensitisation meeting organised at the municipal council | ()  |
| No of businesses inspected for compliance to the law                            | (250) 250 businesses inspected for compliance to the law.                  | ()  | (62)62 businesses inspected for compliance to the law.                  | ()  |
| No of businesses issued with trade licenses                                     | (60) 60 businesses issued with trade licenses.                             | ()  | (15)15 businesses issued with trade licenses.                           | ()  |
| Non Standard Outputs:   | minutes of meetings prepared, reports prepared and submitted               |     | minutes of meetings prepared, reports prepared and submitted            |     |
| 222001 Telecommunications   | 600  | 570 | 95 %  | 100 |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 600  | 570 | 95 %  | 100 |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Total:  | 600  | 570 | 95 %  | 100 |

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

|   |  |     |   |    |
|---|--|-----|---|----|
| No of awareness radio shows participated in                         | (1) 1 radio talk shows participated on radio ankole every two      | ()  | (0)N/A  | () |
| No of businesses assisted in business registration process          | (25) 25 businesses assisted in business registration process.      | ()  | (6)6 businesses assisted in business registration process.        | () |
| No. of enterprises linked to UNBS for product quality and standards | (3) 3 enterprises linked to UNBS for product quality and standards | ()  | (1)1 enterprises linked to UNBS for product quality and standards | () |
| Non Standard Outputs:   | reports prepared and submitted                                     |     | reports prepared and submitted                                    |    |
| 227001 Travel inland  | 609  | 835 | 137 %   | 0  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 609  | 835 | 137 %   | 0  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| Donor Dev:  | 0  | 0   | 0 %   | 0  |
| Total:  | 609  | 835 | 137 %   | 0  |

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

|   |  |    |   |    |
|---|--|----|---|----|
| No. of producers or producer groups linked to market internationally through UEPB | (15) 15 producers linked to the market internationally | () | (2)2 producers linked to the market internationally | () |
|---|--|----|---|----|

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |   |     |  |     |
|--|---|-----|--|-----|
| No. of market information reports disseminated                         | (4) 4 quarterly market information reports disseminated on noticeboards | (0) | (1) 1 quarterly market information report disseminated on noticeboards | (0) |
| Non Standard Outputs:  | market information & reports prepared and disseminated                  |     | market information & reports prepared and disseminated                 |     |
| 211103 Allowances (Incl. Casuals, Temporary)                           | 230   | 228 | 99 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 230   | 228 | 99 %   | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| Donor Dev:   | 0   | 0   | 0 %  | 0   |
| Total:   | 230   | 228 | 99 %   | 0   |
| Reasons for over/under performance:                                    |   |     |  |     |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> |   |     |  |     |
| No of cooperative groups supervised                                    | (8) 8 cooperative groups supervised                                     | (0) | (2) 2 cooperative groups supervised                                    | (0) |
| No. of cooperative groups mobilised for registration                   | (0) 3 cooperative groups mobilized for registration.                    | (0) | (0)  | (0) |
| No. of cooperatives assisted in registration                           | (3) 3 cooperatives assisted to register                                 | (0) | (1) 1 cooperatives assisted to register                                | (0) |
| Non Standard Outputs:  | N/A   |     | Report prepared and submitted  |     |
| 227001 Travel inland   | 329   | 329 | 100 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 329   | 329 | 100 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| Donor Dev:   | 0   | 0   | 0 %  | 0   |
| Total:   | 329   | 329 | 100 %  | 0   |
| Reasons for over/under performance:                                    |   |     |  |     |
| <b>Output : 018305 Tourism Promotional Services</b>                    |   |     |  |     |
| N/A  |   |     |  |     |
| Non Standard Outputs:  | N/A   |     | N/A  |     |
| 227001 Travel inland   | 360   | 360 | 100 %  | 33  |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 360   | 360 | 100 %  | 33  |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| Donor Dev:   | 0   | 0   | 0 %  | 0   |
| Total:   | 360   | 360 | 100 %  | 33  |
| Reasons for over/under performance:                                    |   |     |  |     |
| <b>Output : 018306 Industrial Development Services</b>                 |   |     |  |     |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |   |         |                                  |        |
|---|---|---------|----------------------------------|--------|
| No. of opportunities identified for industrial development              | (7) 7 opportunities identified for industrial development               | ()      | ()N/A                            | ()     |
| No. of producer groups identified for collective value addition support | (2) 2 producer groups identified for collective value addition support. | ()      | ()N/A                            | ()     |
| No. of value addition facilities in the district                        | (1) Supervising value addition facilities in the municipal              | ()      | ()                               | ()     |
| A report on the nature of value addition support existing and needed    | (1) Preparing a report on value addition support                        | ()      | ()                               | ()     |
| Non Standard Outputs:   | one report on value addition support prepared and submitted             |         | N/A                              |        |
| 211103 Allowances (Incl. Casuals, Temporary)                            | 360   | 360     | 100 %                            | 0      |
| Wage Rect:  | 0   | 0       | 0 %                              | 0      |
| Non Wage Rect:  | 360   | 360     | 100 %                            | 0      |
| Gou Dev:  | 0   | 0       | 0 %                              | 0      |
| Donor Dev:  | 0   | 0       | 0 %                              | 0      |
| Total:  | 360   | 360     | 100 %                            | 0      |
| Reasons for over/under performance:                                     |   |         |                                  |        |
| <b>Capital Purchases</b>  |   |         |                                  |        |
| <b>Output : 018380 Construction and Rehabilitation of Markets</b>       |   |         |                                  |        |
| N/A   |   |         |                                  |        |
| Non Standard Outputs:   | One matooke market rehabilitated  |         | One matooke market rehabilitated |        |
| 312104 Other Structures   | 5,000   | 0       | 0 %                              | 0      |
| Wage Rect:  | 0   | 0       | 0 %                              | 0      |
| Non Wage Rect:  | 0   | 0       | 0 %                              | 0      |
| Gou Dev:  | 5,000   | 0       | 0 %                              | 0      |
| Donor Dev:  | 0   | 0       | 0 %                              | 0      |
| Total:  | 5,000   | 0       | 0 %                              | 0      |
| Reasons for over/under performance:                                     |   |         |                                  |        |
| Total For Production and Marketing : Wage Rect:                         | 39,365  | 34,398  | 87 %                             | 7,775  |
| Non-Wage Recurrent:   | 49,187  | 52,575  | 107 %                            | 15,781 |
| GoU Dev:  | 24,336  | 19,336  | 79 %                             | 19,336 |
| Donor Dev:  | 0   | 0       | 0 %                              | 0      |
| Grand Total:  | 112,888   | 106,309 | 94.2 %                           | 42,892 |



**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 5 Health**

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|---------------------------------|---|
| Programme : 0881 Primary Healthcare                           |   |  |              |                                 |   |
| Higher LG Services  |   |  |              |                                 |   |
| Output : 088101 Public Health Promotion                       |   |  |              |                                 |   |
| N/A   |   |  |              |                                 |   |
| Non Standard Outputs:   | Municipal Council HIV/AIDS committee meetings conducted, Quarterly Division HIV/AIDS Committee meetings conducted, Quarterly HCT out reaches conducted, Radio Talk Shows carried out, Schools and Institutions sensitized, Quarterly Safe Male Circumcision outreaches carried out, ART and PMTCT clinics implemented, Condoms distributed to Hotels, bars, and condom dispensers, Reports on HIV/AIDS activities compiled and submitted. | Maintained municipal compound clean and perimeter hedge trimmed, municipal toilets , floor |              |                                 | Maintained municipal compound clean and perimeter hedge trimmed, municipal toilets , floor Maintained municipal compound clean and perimeter hedge trimmed, municipal toilets , floor |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 15,202  | 10,004   | 66 %         |                                 | 4,256   |
| Wage Rect:  | 0   | 0  | 0 %          |                                 | 0   |
| Non Wage Rect:  | 15,202  | 10,004   | 66 %         |                                 | 4,256   |
| Gou Dev:  | 0   | 0  | 0 %          |                                 | 0   |
| Donor Dev:  | 0   | 0  | 0 %          |                                 | 0   |
| Total:  | 15,202  | 10,004   | 66 %         |                                 | 4,256   |
| Reasons for over/under performance:                           | Limited funding   |  |              |                                 |   |
| Output : 088105 Health and Hygiene Promotion                  |   |  |              |                                 |   |
| N/A   |   |  |              |                                 |   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|                       |  |  |   |  |       |
|-----------------------|--|--|---|--|-------|
| Non Standard Outputs: |  | Sanitation campaigns conducted and sensitization radio talk shows conducted. | Maintained municipal office and compound clean and perimeter hedge trimmed, municipal toilets ,Transporting garbage to the dumping sites, and carried out monthly sanitation day activities on every last Thursday of every month | Maintained municipal office and compound clean and perimeter hedge trimmed, municipal toilets ,Transporting garbage to the dumping sites, and carried out monthly sanitation day activities on every last Thursday of every month of Apr, May and June |       |
| 221001                | Advertising and Public Relations               | 1,200  | 283   | 24 %   | 0     |
| 224004                | Cleaning and Sanitation                        | 3,600  | 2,247   | 62 %   | 930   |
| 227001                | Travel inland                                  | 3,047  | 2,852   | 94 %   | 1,852 |
| 227004                | Fuel, Lubricants and Oils                      | 620  | 0   | 0 %  | 0     |
| 228003                | Maintenance – Machinery, Equipment & Furniture | 2,518  | 639   | 25 %   | 0     |
| Wage Rect:            |  | 0  | 0   | 0 %  | 0     |
| Non Wage Rect:        |  | 10,986   | 6,021   | 55 %   | 2,782 |
| Gou Dev:              |  | 0  | 0   | 0 %  | 0     |
| Donor Dev:            |  | 0  | 0   | 0 %  | 0     |
| Total:                |  | 10,986   | 6,021   | 55 %   | 2,782 |

Reasons for over/under performance: Low turn of members during the sanitation especially Municipal head quarter staff

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

|  |  |  |    |  |
|--|--|--|----|--|
| Number of trained health workers in health centers                       | (51) 51 trained Health workers in Health centres                                   | (51) 51 trained health workers in health centres.  | () | (51)51 trained health workers in health centres.   |
| No of trained health related training sessions held.                     | (20) 20 training sessions, 5 per quarter including CMEs for staff at health units. | (21) 21 training sessions held   | () | (6)6 training sessions held  |
| Number of outpatients that visited the Govt. health facilities.          | (35800) 35800 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II             | (11104) 11,104 patients Out of were seen at Ntungamo Health IV and at Ruhoko Health center III | () | (342)342 patients Out of 10762 were seen at Ntungamo Health IV and at Ruhoko Health center III |
| Number of inpatients that visited the Govt. health facilities.           | (3000) 3000 patients to be admitted at Ntungamo H/C IV Maternity and General ward  | (775) 775 were seen and admitted at Ntungamo HC IV   | () | (214)214 were seen at Ntungamo HC IV   |
| No and proportion of deliveries conducted in the Govt. health facilities | (1560) 1560 deliveries to be conducted at Ntungamo H/C IV                          | (804) 804 Deliveries were conducted at Ntungamo HC IV  | () | (259)259 Deliveries were conducted at Ntungamo HC IV   |
| % age of approved posts filled with qualified health workers             | (70%) 70% Of approved posts to be filled.  | (70%) 70% of approved posts are filled   | () | (70%)70% of approved posts are filled  |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |   |  |      |  |
|--|---|--|------|--|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) All villages to have functional VHTs  | (99%) All villages have functional VHTs  | ( )  | (99%)All villages have functional VHTs   |
| No of children immunized with Pentavalent vaccine                                    | (1800) 1800 to be vaccinated at Ntungamo HC IV and at Ruhoko HC II.   | (1960) 1960 Were immunized at Ntungamo HC IV and Ruhoko HC III                           | ( )  | (1228)1228 children were immunized   |
| Non Standard Outputs:  | Patients assessed, diagnosed and treated. Integrated immunization out reaches conducted( 9 at Ntungamo H/C IV and 6 at Ruhoko H/C II ). Pregnant mothers assessed and Antenatal care provided, Deliveries conducted under supervision of qualified health worker. Quarterly Health unit management Committees meetings & nbsp;held. ART and PMTCT Clinics carried out at Ntungamo H/C IV, Buildings and compound well maintained, Monthly and quarterly reports compiled and submitted. | Reports were prepared and submitted to relevant departments and attendance book in place |      | Reports were prepared and submitted to relevant departments and attendance book in place |
| 263104 Transfers to other govt. units (Current)                                      | 29,206  | 23,239   | 80 % | 8,699  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 29,206  | 23,239   | 80 % | 8,699  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| Donor Dev:   | 0   | 0  | 0 %  | 0  |
| Total:   | 29,206  | 23,239   | 80 % | 8,699  |
| Reasons for over/under performance:  | Inadequate staff  |  |      |  |
| Output : 088155 Standard Pit Latrine Construction (LLS.)                             |   |  |      |  |
| N/A  |   |  |      |  |
| Non Standard Outputs:  | Toilet constructed at Ruhoko HCII   |  | n/a  |  |
| 263370 Sector Development Grant  | 35,000  | 0  | 0 %  | 0  |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|                |        |   |     |   |
|----------------|--------|---|-----|---|
| Wage Rect:     | 0      | 0 | 0 % | 0 |
| Non Wage Rect: | 0      | 0 | 0 % | 0 |
| Gou Dev:       | 35,000 | 0 | 0 % | 0 |
| Donor Dev:     | 0      | 0 | 0 % | 0 |
| Total:         | 35,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Limited funds

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

|   |                             |                       |     |   |
|---|-----------------------------|-----------------------|-----|---|
| N/A   |                             |                       |     |   |
| Non Standard Outputs:   | Ruhoko HCIII plan designed. | Construction of slabs | N/A |   |
| 281503 Engineering and Design Studies & Plans for capital works | 1,000                       | 0                     | 0 % | 0 |
| Wage Rect:  | 0                           | 0                     | 0 % | 0 |
| Non Wage Rect:  | 0                           | 0                     | 0 % | 0 |
| Gou Dev:  | 1,000                       | 0                     | 0 % | 0 |
| Donor Dev:  | 0                           | 0                     | 0 % | 0 |
| Total:  | 1,000                       | 0                     | 0 % | 0 |

Reasons for over/under performance:

**Output : 088181 Staff Houses Construction and Rehabilitation**

|                              |                                |     |     |   |
|------------------------------|--------------------------------|-----|-----|---|
| N/A                          |                                |     |     |   |
| Non Standard Outputs:        | Staff house at HCIV completed. | N/A | n/a |   |
| 312102 Residential Buildings | 22,000                         | 0   | 0 % | 0 |
| Wage Rect:                   | 0                              | 0   | 0 % | 0 |
| Non Wage Rect:               | 0                              | 0   | 0 % | 0 |
| Gou Dev:                     | 22,000                         | 0   | 0 % | 0 |
| Donor Dev:                   | 0                              | 0   | 0 % | 0 |
| Total:                       | 22,000                         | 0   | 0 % | 0 |

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

|                                  |  |                                   |                                  |         |
|----------------------------------|--|-----------------------------------|----------------------------------|---------|
| N/A                              |  |                                   |                                  |         |
| Non Standard Outputs:            | Maternity ward constructed at Ruhoko HCII. | Construction at completions level | The building at completion stage |         |
| 312101 Non-Residential Buildings | 300,000                                    | 209,153                           | 70 %                             | 209,153 |
| Wage Rect:                       | 0  | 0                                 | 0 %                              | 0       |
| Non Wage Rect:                   | 0  | 0                                 | 0 %                              | 0       |
| Gou Dev:                         | 300,000                                    | 209,153                           | 70 %                             | 209,153 |
| Donor Dev:                       | 0  | 0                                 | 0 %                              | 0       |
| Total:                           | 300,000                                    | 209,153                           | 70 %                             | 209,153 |

Reasons for over/under performance:

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>      | <b>Annual<br/>Planned<br/>Outputs</b>   | <b>Cumulative<br/>Output<br/>Performance</b>  | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b>  |
|---|---|---|----------------------|--|--|
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b> |   |   |                      |  |  |
| N/A   |   |   |                      |  |  |
| Non Standard Outputs:   | OPD constructed at Ruhoko HCII.   | All funds were reallocated to the construction of Maternity ward at Ruhoko HC III                     |                      |  | n/a  |
| 312101 Non-Residential Buildings  | 148,105   | 0   | 0 %                  |  | 0  |
| Wage Rect:  | 0   | 0   | 0 %                  |  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %                  |  | 0  |
| Gou Dev:  | 148,105   | 0   | 0 %                  |  | 0  |
| Donor Dev:  | 0   | 0   | 0 %                  |  | 0  |
| Total:  | 148,105   | 0   | 0 %                  |  | 0  |
| Reasons for over/under performance:                                       |   |   |                      |  |  |
| <b>Programme : 0883 Health Management and Supervision</b>                 |   |   |                      |  |  |
| <b>Higher LG Services</b>   |   |   |                      |  |  |
| <b>Output : 088301 Healthcare Management Services</b>                     |   |   |                      |  |  |
| N/A   |   |   |                      |  |  |
| Non Standard Outputs:   | Salaries paid to Municipal Health Staff<br>Reports submitted to MOH, MOLG, MOFPED<br>Stationery procured<br>Serviced and functional computers,<br>Allowances paid to staff,<br>Well maintained computers and tonners purchased,<br>Workshops , seminars and meetings attended,<br>Telecommunications among departments and ministries done. | 12 months salaries paid to health staffs,<br>Quarterly reports submitted to MOH attending to patients |                      |  | Three months salaries paid to health staffs,<br>Quarterly reports submitted to MOH attending to patients |
| 211101 General Staff Salaries   | 435,892   | 435,892   | 100 %                |  | 108,515  |
| 211103 Allowances (Incl. Casuals, Temporary)                              | 3,180   | 2,938   | 92 %                 |  | 1,000  |
| 221008 Computer supplies and Information Technology (IT)                  | 1,020   | 1,000   | 98 %                 |  | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding                     | 780   | 533   | 68 %                 |  | 288  |
| 222001 Telecommunications   | 1,800   | 950   | 53 %                 |  | 500  |
| 227001 Travel inland  | 1,904   | 1,745   | 92 %                 |  | 500  |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |   |   |               |   |
|--|---|---|---------------|---|
| 227004 Fuel, Lubricants and Oils                                     | 1,824   | 1,219   | 67 %          | 0   |
| Wage Rect:   | 435,892   | 435,892   | 100 %         | 108,515   |
| Non Wage Rect:   | 10,508  | 8,385   | 80 %          | 3,288   |
| Gou Dev:   | 0   | 0   | 0 %           | 0   |
| Donor Dev:   | 0   | 0   | 0 %           | 0   |
| Total:   | 446,400   | 444,276   | 100 %         | 111,803   |
| Reasons for over/under performance:                                  |   |   |               |   |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |   |   |               |   |
| N/A  |   |   |               |   |
| Non Standard Outputs:  | Supervision and Monitoring visits Conducted. Quarterly Supervision and Monitoring reports prepared and submitted. Fuel and Lubricants procured. | Municipal compound maintained clean toilet cleaned office cleaned |               | Municipal compound maintained clean toilet cleaned office cleaned |
| 211103 Allowances (Incl. Casuals, Temporary)                         | 576   | 672   | 117 %         | 672   |
| 227004 Fuel, Lubricants and Oils                                     | 1,284   | 2,587   | 202 %         | 1,220   |
| Wage Rect:   | 0   | 0   | 0 %           | 0   |
| Non Wage Rect:   | 1,860   | 3,259   | 175 %         | 1,892   |
| Gou Dev:   | 0   | 0   | 0 %           | 0   |
| Donor Dev:   | 0   | 0   | 0 %           | 0   |
| Total:   | 1,860   | 3,259   | 175 %         | 1,892   |
| Reasons for over/under performance:                                  |   |   |               |   |
| <i>Total For Health : Wage Rect:</i>                                 | <i>435,892</i>  | <i>435,892</i>  | <i>100 %</i>  | <i>108,515</i>  |
| <i>Non-Wage Reccurent:</i>   | <i>67,762</i>   | <i>50,907</i>   | <i>75 %</i>   | <i>20,917</i>   |
| <i>GoU Dev:</i>  | <i>506,105</i>  | <i>209,153</i>  | <i>41 %</i>   | <i>209,153</i>  |
| <i>Donor Dev:</i>  | <i>0</i>  | <i>0</i>  | <i>0 %</i>    | <i>0</i>  |
| <i>Grand Total:</i>  | <i>1,009,759</i>  | <i>695,952</i>  | <i>68.9 %</i> | <i>338,584</i>  |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education     |   |   |              |  |   |
| Higher LG Services                                     |   |   |              |  |   |
| Output : 078102 Primary Teaching Services              |   |   |              |  |   |
| N/A  |   |   |              |  |   |
| Non Standard Outputs:                                  | primary teachers<br>salaries paid   | 3 months salaries<br>paid to teachers   |              | Three months<br>primary teachers<br>salaries paid  | 3 months salaries for<br>primary teachers<br>paid   |
| 211101 General Staff Salaries                          | 565,829   | 572,241   | 101 %        |  | 141,629   |
| Wage Rect:   | 565,829   | 572,241   | 101 %        |  | 141,629   |
| Non Wage Rect:   | 0   | 0   | 0 %          |  | 0   |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0   |
| Donor Dev:   | 0   | 0   | 0 %          |  | 0   |
| Total:   | 565,829   | 572,241   | 101 %        |  | 141,629   |
| Reasons for over/under performance:                    | nil   |   |              |  |   |
| Lower Local Services                                   |   |   |              |  |   |
| Output : 078151 Primary Schools Services UPE (LLS)     |   |   |              |  |   |
| No. of teachers paid salaries                          | (86) 85 primary<br>teachers paid salaries<br>for 12 months<br>,kyamate 9<br>,ntungamo p/s<br>15,maato p/s<br>18,rukindo p/s<br>9nyakihanga p/s 9<br>ruhoko p/s 9,<br>kikoninSDAp/s 18.<br>Instructional<br>materials procured,<br>efficient and<br>effective teaching<br>and learning process<br>done | (81) 81 primary<br>teachers paid salaries<br>for 3 months                     |              | (86)86 primary<br>teachers paid salaries<br>for 3 months<br>,kyamate 9<br>,ntungamo p/s<br>15,maato p/s<br>18,rukindo p/s<br>9nyakihanga p/s 9<br>ruhoko p/s 9,<br>kikoninSDAp/s 18. | (81)81 primary<br>teachers salaries paid<br>for 3 months  |
| No. of qualified primary teachers                      | (86) 86 pimiary<br>salaries paid for<br>teachers in kyamate<br>p/s,maato<br>p/s,Nyakihanga<br>p/s,ruhoko<br>p/s,kikonISDA<br>P/S,Nungamo p/s<br>and rukindo p/s   | (81) 81 qualified<br>primary teachers   |              | (86)86 qualified<br>primary teachers   | (81)81 qualified<br>primary teachers  |
| No. of pupils enrolled in UPE                          | (3746) 3746<br>(kyamate p/s 345<br>ntungamo p/s 567,<br>maato p/s 840<br>,rukindo<br>p/s340,nyakihanga<br>p/s 245, kikoni SDA<br>P/S 900,Ruhoko<br>p/s 500  | (3615) 3615 pupils<br>enrolled in schools<br>of Ntungamo<br>municipal council |              | (3746)3746<br>(kyamate p/s 345<br>ntungamo p/s 567,<br>maato p/s 840<br>,rukindo<br>p/s340,nyakihanga<br>p/s 245, kikoni SDA<br>P/S 900,Ruhoko<br>p/s 500                            | (3615)3746 kyamate<br>p/s 345,Ntungamo<br>p/s 638, maato p/s<br>876 ,rukindo p/s<br>127, kikoni SDA p/s<br>897, Ruhoko p/s<br>456,Nyakihanga p/s<br>276 |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |   |  |   |   |
|---|---|--|---|---|
| No. of student drop-outs                                      | (17) Rukindo 4<br>Ruhoko 2<br>Nyakihanga 4<br>Ntungamo 2 Maato<br>4 Kyamate 1 Kikoni                                | (24) Ruhoko Ps 3<br>Nyakihanga p/s 2<br>maato p/s 6<br>kyamate p/s 2<br>Ntungamo p/s 4<br>kikoni SDA p/s 4<br>Rukindo p/s 3                  | (17)Rukindo 4<br>Ruhoko 2<br>Nyakihanga 4<br>Ntungamo 2<br>Maato 4<br>Kyamate 1<br>Kikoni       | (24)Rukindo p/s 3<br>Ruhoko p/s 3<br>Nyakihanga p/s 2<br>Maato p/s 6<br>kyamate p/s 2<br>Ntungamo p/s 4<br>Kikoni SDA P/s 4     |
| No. of Students passing in grade one                          | (76) Rukindo 2<br>Ruhoko 8<br>Nyakihanga 2<br>Ntungamo 26 Maato<br>16 Kyamate 10<br>Kikoni 12                       | (76) RUHOKO P/S<br>8<br>NYAKIHANGA P/S<br>2<br>NTUNGAMO P/S<br>16<br>MAATO P/S 16<br>KYAMATE P/S 10<br>KIKONI SDA P/S<br>12<br>RUKINDO P/S 2 | (76)Rukindo 2<br>Ruhoko 8<br>Nyakihanga 2<br>Ntungamo 26<br>Maato 16<br>Kyamate 10<br>Kikoni 12 | (76)Rukindo p/s 2<br>Ruhoko p/s 8<br>Nyakihanga p/s 2<br>Ntungamo p/s 26<br>Maato p/s 16<br>Kyamate p/s 10<br>kikoni SDA P/S 12 |
| No. of pupils sitting PLE                                     | (353) Rukindo 26<br>Ruhoko 58<br>Nyakihanga 50  | (446) 446<br>REGISTERED<br>FOR PLE   | (353)353 pupils<br>sitting PLE  | (446)446<br>REGISTERED FOR<br>PLE   |
| Non Standard Outputs:   | ensure the effective<br>teaching and<br>learning process in<br>schools  | 3 MONTHLY AND<br>1 QUARTERLY<br>REPORT<br>PREPARED   | 3 Monthly and<br>1quarterly reports<br>prepared   | 3 MONTHLY AND<br>1 QUARTERLY<br>REPORT<br>PREPARED  |
| 263101 LG Conditional grants (Current)                        | 34,514  | 31,613   | 92 %  | 9,685   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 34,514  | 31,613   | 92 %  | 9,685   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 34,514  | 31,613   | 92 %  | 9,685   |
| Reasons for over/under performance:                           | NIL   |  |   |   |
| Capital Purchases   |   |  |   |   |
| Output : 078180 Classroom construction and rehabilitation     |   |  |   |   |
| No. of classrooms constructed in UPE                          | () completion of a<br>two classroom block<br>at Kikoni ps paid  | (3) COMPLETION<br>OF A 3<br>CLASSROOM<br>BLOCK AT<br>KIKONI SDA P/S  | ()  | (3)COMPLETION<br>OF A 3<br>CLASSROOM<br>BLOCK AT<br>KIKONI SDA P/S  |
| Non Standard Outputs:   | paying for<br>completion of a two<br>classroom block at<br>kikoni p/s   | COMPLETION OF<br>A 3 CLASSROOM<br>BLOCK AT<br>KIKONI SDA P/S   | One class room<br>block completed at<br>Kikoni ps   | COMPLETION OF<br>A 3 CLASSROOM<br>BLOCK AT<br>KIKONI SDA P/S  |
| 312101 Non-Residential Buildings                              | 45,000  | 45,000   | 100 %   | 45,000  |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Gou Dev:  | 45,000  | 45,000   | 100 %   | 45,000  |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 45,000  | 45,000   | 100 %   | 45,000  |
| Reasons for over/under performance:                           | LACK OF ENOUGH RESOURCES TO CONSTRUCT MORE CLASSROOMS AND STAFF HOUSES<br>THAT ARE LACKING IN ALL MUNICIPAL SCHOOLS |  |   |   |
| Output : 078182 Teacher house construction and rehabilitation |   |  |   |   |



## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |  |  |  |   |
|---|--|--|--|---|
| No. of teacher houses constructed                           | () staff house at ruhoko p/s constructed,retention for classrooms paid and monitoring of government projects conducted | (1) A 4 in one staff house constructed at kyamate p/s              | ()   | (1)A 4 in one staff house constructed at kyamate p/s        |
| Non Standard Outputs:                                       | procurement process followed, site attendance book signed  | construction and completion of a staff house at kyamate sec school | construction of a staff house at Ruhoko p/s and Rukindo ps | construction and completion of a staff house at kyamate sss |
| 281504 Monitoring, Supervision & Appraisal of capital works | 500  | 0  | 0 %  | 0   |
| 312101 Non-Residential Buildings                            | 10,564   | 0  | 0 %  | 0   |
| 312102 Residential Buildings                                | 150,165  | 161,095  | 107 %  | 161,095   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Gou Dev:  | 161,229  | 161,095  | 100 %  | 161,095   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 161,229  | 161,095  | 100 %  | 161,095   |

Reasons for over/under performance: lack of enough funds to construct more staff houses in all municipal schools

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

|                               |                              |  |   |  |
|-------------------------------|------------------------------|--|---|--|
| N/A                           |                              |  |   |  |
| Non Standard Outputs:         | payment of teachers salaries | 3 months salaries for secondary teachersbpaid salaries | 3 months salaries for secondary teachers paid | 3 months salaries for secondary teachers paid salaries |
| 211101 General Staff Salaries | 274,007                      | 266,636  | 97 %  | 71,763   |
| Wage Rect:                    | 274,007                      | 266,636  | 97 %  | 71,763   |
| Non Wage Rect:                | 0                            | 0  | 0 %   | 0  |
| Gou Dev:                      | 0                            | 0  | 0 %   | 0  |
| Donor Dev:                    | 0                            | 0  | 0 %   | 0  |
| Total:                        | 274,007                      | 266,636  | 97 %  | 71,763   |

Reasons for over/under performance: NIL

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

|   |  |   |    |  |
|---|--|---|----|--|
| No. of students enrolled in USE             | (1200) students enrolled in USE,at Kyamate secondary school Eastern Division,. Staff at Kyamate sss paid salaries. | (1290) 1290 ENROLLED IN SCHOOL OF KYAMATE P/S | () | (1290)1290 INCREASE IN ENROLMENT AT KYAMATE SEC SCHOOL |
| No. of teaching and non teaching staff paid | () 40 teaching staff and non teaching staff  | () 40 MEMBERS OF STAFF PAID SALARIES          | () | (40)40 MEMBERS OF STAFF PAID SALARIES                  |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |                                  |   |  |   |
|--|----------------------------------|---|--|---|
| No. of students passing O level        | () 140 passing o O level         | (140) 140 PASS O LEVEL  | ()   | ()140 PASS O LEVEL  |
| No. of students sitting O level        | () sitting O level students      | (156) 156 LEVEL   | ()   | (156)156 SIT FOR O LEVEL  |
| Non Standard Outputs:                  | instructional materials procured | KYAMATE SEC SCHOOL PAID CAPITATION GRANT TO PROCURE INSTRUCTIONAL MATERIALS | USE paid to one secondary school and instructional materials procured. | KYAMATE SEC SCHOOL PAID CAPITATION GRANT TO PROCURE INSTRUCTIONAL MATERIALS |
| 263101 LG Conditional grants (Current) | 206,481                          | 206,480   | 100 %  | 68,827  |
| Wage Rect:                             | 0                                | 0   | 0 %  | 0   |
| Non Wage Rect:                         | 206,481                          | 206,480   | 100 %  | 68,827  |
| Gou Dev:                               | 0                                | 0   | 0 %  | 0   |
| Donor Dev:                             | 0                                | 0   | 0 %  | 0   |
| Total:                                 | 206,481                          | 206,480   | 100 %  | 68,827  |

Reasons for over/under performance: NIL

**Programme : 0784 Education & Sports Management and Inspection**  
**Higher LG Services**
**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

|  |  |   |   |   |
|--|--|---|---|---|
| Non Standard Outputs:                                    | Salaries paid to two staff,schools monitored and inspected,reports submitted to ministry of Education and sports and to DES. | SALARIES PAID AND INSPECTION AND MONITORING REPORTS MADE AND SUBMITTED TO THE LINE MINISTRY | 3 months Salaries paid to two staff,schools monitored and inspected, 1reports submitted to ministry of Education and sports and to DES. | 3 MONTHS PAID SALARIES ,MONITORING AND INSPECTION REPORTS MADE AND SUBMITTED TO THE LINE MINISTRY |
| 211101 General Staff Salaries                            | 21,086   | 11,502  | 55 %  | 1,818   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 3,000  | 2,913   | 97 %  | 1,502   |
| 221008 Computer supplies and Information Technology (IT) | 510  | 460   | 90 %  | 423   |
| 221011 Printing, Stationery, Photocopying and Binding    | 542  | 442   | 82 %  | 271   |
| 227004 Fuel, Lubricants and Oils                         | 7,567  | 5,507   | 73 %  | 3,976   |
| Wage Rect:   | 21,086   | 11,502  | 55 %  | 1,818   |
| Non Wage Rect:   | 11,619   | 9,322   | 80 %  | 6,172   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| Donor Dev:   | 0  | 0   | 0 %   | 0   |
| Total:   | 32,705   | 20,824  | 64 %  | 7,990   |

Reasons for over/under performance: LACK OF ENOUGH FUNDS TO PROCURE A VEHICLE TO HELP IN MONITORING AND INSPECTION OF SCHOOLS

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |   |  |  |   |  |
|---|---|--|--|---|--|
| Non Standard Outputs:                       |   | Kyamate secondary school monitored and inspected.  | KYAMATE SEC MONITORED AN INSPECTED                                   | Kyamate secondary school monitored and inspected.   | KYAMATE SEC SCHOOL MONITORED AND INSPECTED                           |
| 211103                                      | Allowances (Incl. Casuals, Temporary)             | 144  | 848  | 589 %   | 0  |
| 227004                                      | Fuel, Lubricants and Oils                         | 728  | 535  | 73 %  | 0  |
|   | Wage Rect:  | 0  | 0  | 0 %   | 0  |
|   | Non Wage Rect:                                    | 872  | 1,383  | 159 %   | 0  |
|   | Gou Dev:  | 0  | 0  | 0 %   | 0  |
|   | Donor Dev:  | 0  | 0  | 0 %   | 0  |
|   | Total:  | 872  | 1,383  | 159 %   | 0  |
| Reasons for over/under performance:         |   | LIMITED FUNDS  |  |   |  |
| Output : 078403 Sports Development services |   |  |  |   |  |
| N/A   |   |  |  |   |  |
| Non Standard Outputs:                       |   | participation in cocurricular activities   | PARTICIPATION IN CO-CURRICULAR ACTIVITIES LIKE BALL GAMES AND SPORTS | participation in co curricular activities such as sports and games facilitated  | PARTICIPATION IN CO-CURRICULAR ACTIVITIES LIKE BALL GAMES AND SPORTS |
| 221009                                      | Welfare and Entertainment                         | 2,000  | 2,000  | 100 %   | 0  |
| 227001                                      | Travel inland                                     | 682  | 1,327  | 195 %   | 0  |
|   | Wage Rect:  | 0  | 0  | 0 %   | 0  |
|   | Non Wage Rect:                                    | 2,682  | 3,327  | 124 %   | 0  |
|   | Gou Dev:  | 0  | 0  | 0 %   | 0  |
|   | Donor Dev:  | 0  | 0  | 0 %   | 0  |
|   | Total:  | 2,682  | 3,327  | 124 %   | 0  |
| Reasons for over/under performance:         |   | LACK OF ENOUGH FUNDS TO FACILITATE PUPILS TO ATTEND NATIONAL COMPETITIONS                                    |  |   |  |
| Output : 078404 Sector Capacity Development |   |  |  |   |  |
| N/A   |   |  |  |   |  |
| Non Standard Outputs:                       |   | works shops and seminars attended,staff trained and motivated, quarterly report submitted to line ministries | 3 MEETINGS ORGANISED AND FACILITATED                                 | works shops and seminars attended,staff trained and motivated, one quarterly report prepared and submitted to line ministries | ORGANISED SENSITIZATION MEETINGS                                     |
| 211103                                      | Allowances (Incl. Casuals, Temporary)             | 3,000  | 750  | 25 %  | 0  |
| 221002                                      | Workshops and Seminars                            | 2,000  | 1,666  | 83 %  | 278  |
| 221007                                      | Books, Periodicals & Newspapers                   | 850  | 850  | 100 %   | 425  |
| 221008                                      | Computer supplies and Information Technology (IT) | 840  | 200  | 24 %  | 150  |
| 221011                                      | Printing, Stationery, Photocopying and Binding    | 2,000  | 1,570  | 79 %  | 0  |
| 221012                                      | Small Office Equipment                            | 902  | 697  | 77 %  | 451  |
| 222001                                      | Telecommunications                                | 1,200  | 1,405  | 117 %   | 600  |
| 227001                                      | Travel inland                                     | 4,000  | 4,996  | 125 %   | 591  |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|   |                  |                      |               |                |
|---|------------------|----------------------|---------------|----------------|
| 227004 Fuel, Lubricants and Oils        | 628              | 540                  | 86 %          | 540            |
| Wage Rect:                              | 0                | 0                    | 0 %           | 0              |
| Non Wage Rect:                          | 15,420           | 12,674               | 82 %          | 3,035          |
| Gou Dev:                                | 0                | 0                    | 0 %           | 0              |
| Donor Dev:                              | 0                | 0                    | 0 %           | 0              |
| Total:                                  | 15,420           | 12,674               | 82 %          | 3,035          |
| Reasons for over/under performance:     |                  | LACK OF ENOUGH FUNDS |               |                |
| <i>Total For Education : Wage Rect:</i> | <i>860,922</i>   | <i>850,379</i>       | <i>99 %</i>   | <i>215,209</i> |
| <i>Non-Wage Reccurent:</i>              | <i>271,588</i>   | <i>264,800</i>       | <i>98 %</i>   | <i>87,720</i>  |
| <i>GoU Dev:</i>                         | <i>206,229</i>   | <i>206,095</i>       | <i>100 %</i>  | <i>206,095</i> |
| <i>Donor Dev:</i>                       | <i>0</i>         | <i>0</i>             | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                     | <i>1,338,738</i> | <i>1,321,274</i>     | <i>98.7 %</i> | <i>509,024</i> |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |   |  |               |  |  |
| <b>Higher LG Services</b>  |   |  |               |  |  |
| <b>Output : 048106 Urban Roads Maintenance</b>                     |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Urban roads<br>routinely maintained<br>and road gangs paid.   | Urban roads<br>routinely maintained<br>and road gangs paid,<br>grader serviced,<br>periodic<br>maintenance of<br>Biygega ( 500metres), Routine<br>merchandised<br>maintenance of<br>Kyamate upper.<br>Binyerere<br>Kanyatte.<br>Muzigu.<br>Banyagi Road.<br>Kabagyenda Lower<br>road.<br>Kacafu road.<br>Mukungu road.<br>Kyamarungi-<br>Obushenda |               | Urban roads<br>routinely maintained<br>and road gangs paid.  | Urban roads<br>routinely maintained<br>and road gangs paid   |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 23,500  | 50,055   | 213 %         |  | 14,750   |
| 227004 Fuel, Lubricants and Oils                                   | 245,000   | 209,594  | 86 %          |  | 68,125   |
| Wage Rect:   | 0   | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 268,500   | 259,649  | 97 %          |  | 82,875   |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0  |
| Donor Dev:   | 0   | 0  | 0 %           |  | 0  |
| Total:   | 268,500   | 259,649  | 97 %          |  | 82,875   |
| Reasons for over/under performance:                                |   |  |               |  |  |
| <b>Output : 048107 Sector Capacity Development</b>                 |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Staff salaries paid,<br>quarterly reports<br>prepared and<br>submitted to relevant<br>ministries, stationery<br>procured. | 3 moths staff salaries<br>paid, three quarterly<br>report prepared and<br>submitted to relevant<br>ministries ,<br>stationery procured   |               | 3 months Staff<br>salaries paid, one<br>quarterly report<br>prepared and<br>submitted to relevant<br>ministries, stationery<br>procured. | 3 moths staff salaries<br>paid, three quarterly<br>report prepared and<br>submitted to relevant<br>ministries ,<br>stationery procured |
| 211101 General Staff Salaries                                      | 22,986  | 22,986   | 100 %         |  | 5,746  |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 5,640   | 1,526  | 27 %          |  | 168  |
| 221001 Advertising and Public Relations                            | 800   | 0  | 0 %           |  | 0  |
| 221008 Computer supplies and Information<br>Technology (IT)        | 4,500   | 62   | 1 %           |  | 62   |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 222001 Telecommunications        | 1,200  | 300    | 25 %  | 300    |
| 223005 Electricity               | 3,500  | 4,746  | 136 % | 754    |
| 223006 Water                     | 1,214  | 0      | 0 %   | 0      |
| 227001 Travel inland             | 18,000 | 18,000 | 100 % | 1,914  |
| 227004 Fuel, Lubricants and Oils | 15,354 | 15,354 | 100 % | 3,624  |
| 228001 Maintenance - Civil       | 7,021  | 1,525  | 22 %  | 700    |
| Wage Rect:                       | 22,986 | 22,986 | 100 % | 5,746  |
| Non Wage Rect:                   | 57,229 | 41,513 | 73 %  | 7,523  |
| Gou Dev:                         | 0      | 0      | 0 %   | 0      |
| Donor Dev:                       | 0      | 0      | 0 %   | 0      |
| Total:                           | 80,215 | 64,499 | 80 %  | 13,269 |

Reasons for over/under performance:

**Lower Local Services****Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

|   |   |   |   |   |
|---|---|---|---|---|
| Length in Km. of urban roads upgraded to bitumen standard | (0.5) 0.5 km of Bigyega road upgraded to bitumen standard, road materials procured and drainage channels constructed. | (1.2) 0.7km drainage and 0.5km on Bigyega road completed . Kacyafu road graded                  | (0.5)0.5 km of Bigyega road upgraded to bitumen   | (0.5)0.5 km of Bigyega road completed . Kacyafu road graded                                     |
| Non Standard Outputs:                                     | Community sensitized on HIV and Aids scourge and<br>&supervision and Monitoring of road maintenance carried out.      | Community sensitized on HIV and Aids scourge supervised and monitored . maintenance carried out | Community sensitized on HIV and Aids scourge, supervision and Monitoring of road maintenance carried out. | Community sensitized on HIV and Aids scourge supervised and monitored . maintenance carried out |
| 242003 Other  | 379,295   | 396,134   | 104 %   | 194,508   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 379,295   | 396,134   | 104 %   | 194,508   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 379,295   | 396,134   | 104 %   | 194,508   |

Reasons for over/under performance:

|  |         |         |        |         |
|--|---------|---------|--------|---------|
| Total For Roads and Engineering : Wage Rect: | 22,986  | 22,986  | 100 %  | 5,746   |
| Non-Wage Reccurent:                          | 705,024 | 697,296 | 99 %   | 284,905 |
| GoU Dev:                                     | 0       | 0       | 0 %    | 0       |
| Donor Dev:                                   | 0       | 0       | 0 %    | 0       |
| Grand Total:                                 | 728,010 | 720,282 | 98.9 % | 290,652 |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs                                      | Quarterly<br>Output<br>Performance  |
|---|--|---------------------------------------|---------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>  |  |                                       |               |  |   |
| <b>Higher LG Services</b>   |  |                                       |               |  |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>  |  |                                       |               |  |   |
| Area (Ha) of trees established (planted and surviving)  | (200) 200 trees procured and planted along the streets of Ntungamo town                | ()                                    |               | (50)50 trees procured and planted along the streets of Ntungamo town | ()N/A   |
| Number of people (Men and Women) participating in tree planting days                                    | (50) 50 men and women will participate in planting trees along the streets of Ntungamo | ()                                    |               | (20) 10 men and women will participate in planting trees along       | ()7 men and 7 women participated in tree planting along Old Kabaale road. |
| Non Standard Outputs:   | Reports prepared and submitted to relevant offices.                                    | 4 quarterly reports pr                |               | Reports prepared and submitted to relevant offices                   | one report for quarter four prepared and on file                          |
| 224006 Agricultural Supplies  | 600  | 535                                   | 89 %          |  | 240   |
| 227001 Travel inland  | 600  | 150                                   | 25 %          |  | 150   |
| Wage Rect:  | 0  | 0                                     | 0 %           |  | 0   |
| Non Wage Rect:  | 1,200  | 685                                   | 57 %          |  | 390   |
| Gou Dev:  | 0  | 0                                     | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0                                     | 0 %           |  | 0   |
| Total:  | 1,200  | 685                                   | 57 %          |  | 390   |
| Reasons for over/under performance: There is inadequate funding for maintenance and care for the trees. |  |                                       |               |  |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>   |  |                                       |               |  |   |
| No. of Wetland Action Plans and regulations developed   | (1) one wetland action plan developed  | () one wetland action plan developed. |               | (1)one wetland action plan developed                                 | ()N/A   |
| Area (Ha) of Wetlands demarcated and restored   | () 2 hectares restored.  | () 4 hectares restored.               |               | ()   | ()No activity was under taken   |
| Non Standard Outputs:   | N/A  | 2 reports prepared                    |               | Reports prepared   | None  |
| 227001 Travel inland  | 1,445  | 0                                     | 0 %           |  | 0   |
| Wage Rect:  | 0  | 0                                     | 0 %           |  | 0   |
| Non Wage Rect:  | 1,445  | 0                                     | 0 %           |  | 0   |
| Gou Dev:  | 0  | 0                                     | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0                                     | 0 %           |  | 0   |
| Total:  | 1,445  | 0                                     | 0 %           |  | 0   |
| Reasons for over/under performance: No funds were allocated for wetland activities this year.           |  |                                       |               |  |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>  |  |                                       |               |  |   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |   |  |   |   |
|--|---|--|---|---|
| No. of new land disputes settled within FY         | (6) Any land dispute that may arise to be mediated within the Municipality as a whole   | (1)One land dispute that may arise to be mediated within the Municipality as a whole |   |   |
| Non Standard Outputs:                              | Conducting Physical Planning Committee Meetings, Submitting Physical Planning Committee Minutes to the line ministry in Kampala and Mbarara Zone offices. | 3 sets of minutes of physical planning committee meetings prepared and submitted.    |   |   |
| 227001 Travel inland                               | 1,381   | 652  | 47 %  | 302   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:                                     | 1,381   | 652  | 47 %  | 302   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| Donor Dev:   | 0   | 0  | 0 %   | 0   |
| Total:   | 1,381   | 652  | 47 %  | 302   |
| Reasons for over/under performance:                |   |  |   |   |
| <b>Output : 098311 Infrastruture Planning</b>      |   |  |   |   |
| N/A  |   |  |   |   |
| Non Standard Outputs:                              | 12 Physical Planning Committee Meetings Conducted, Submitting Physical Planning Committee Meeting minutes to the Ministry and Zonal offices Quarterly.    | 3 physical planning committee meetings conducted                                     |   |   |
| 222001 Telecommunications                          | 300   | 45   | 15 %  | 0   |
| 227001 Travel inland                               | 2,484   | 833  | 34 %  | 0   |
| 227004 Fuel, Lubricants and Oils                   | 960   | 206  | 21 %  | 0   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:                                     | 3,744   | 1,084  | 29 %  | 0   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| Donor Dev:   | 0   | 0  | 0 %   | 0   |
| Total:   | 3,744   | 1,084  | 29 %  | 0   |
| Reasons for over/under performance:                |   |  |   |   |
| <b>Output : 098312 Sector Capacity Development</b> |   |  |   |   |
| N/A  |   |  |   |   |
| Non Standard Outputs:                              | <span style="font-size: 13px;">Salaries paid, allowances paid, Office stationary procured</span>  | 12 moths salaries and welfare allowances paid to staff.                              | 3 months salaries paid, allowances paid and office stationery procured. | 3 months salaries and one month welfare allowances paid to staff. |
| 211101 General Staff Salaries                      | 28,245  | 40,522   | 143 %   | 13,200  |



**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |  |               |                |               |
|--|--|---------------|----------------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 2,880  | 1,565         | 54 %           | 360           |
| 221008 Computer supplies and Information Technology (IT) | 156  | 0             | 0 %            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 312  | 0             | 0 %            | 0             |
| 221012 Small Office Equipment                            | 40   | 0             | 0 %            | 0             |
| 222001 Telecommunications                                | 242  | 0             | 0 %            | 0             |
| Wage Rect:   | 28,245   | 40,522        | 143 %          | 13,200        |
| Non Wage Rect:   | 3,630  | 1,565         | 43 %           | 360           |
| Gou Dev:   | 0  | 0             | 0 %            | 0             |
| Donor Dev:   | 0  | 0             | 0 %            | 0             |
| Total:   | 31,875   | 42,087        | 132 %          | 13,560        |
| Reasons for over/under performance:                      | There was a short fall in local revenue as anticipated which led to failure to pay some months for welfare allowances. |               |                |               |
| <i>Total For Natural Resources : Wage Rect:</i>          | <i>28,245</i>  | <i>40,522</i> | <i>143 %</i>   | <i>13,200</i> |
| <i>Non-Wage Reccurent:</i>                               | <i>11,400</i>  | <i>3,985</i>  | <i>35 %</i>    | <i>1,052</i>  |
| <i>GoU Dev:</i>  | <i>0</i>   | <i>0</i>      | <i>0 %</i>     | <i>0</i>      |
| <i>Donor Dev:</i>  | <i>0</i>   | <i>0</i>      | <i>0 %</i>     | <i>0</i>      |
| <i>Grand Total:</i>                                      | <i>39,645</i>  | <i>44,507</i> | <i>112.3 %</i> | <i>14,252</i> |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment       |   |                                     |              |                                 |                                    |
| Higher LG Services  |   |                                     |              |                                 |                                    |
| Output : 108104 Facilitation of Community Development Workers |   |                                     |              |                                 |                                    |
| N/A   |   |                                     |              |                                 |                                    |
| Non Standard Outputs:   | One laptop<br>procured,book<br>shelves<br>installed,computer<br>toner purchased and<br>fuel and oils<br>purchased,office of<br>the community<br>based services co-<br>ordinated, quarterly<br>reports submitted to<br>the<br>MGLSD,governmen<br>t projects monitored. | Salaries paid                       |              |                                 | Paying salaries                    |
| 211101 General Staff Salaries                                 | 15,503  | 12,070                              | 78 %         |                                 | 3,870                              |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 1,680   | 280                                 | 17 %         |                                 | 140                                |
| 221008 Computer supplies and Information<br>Technology (IT)   | 3,560   | 3,186                               | 89 %         |                                 | 2,000                              |
| 222001 Telecommunications                                     | 1,440   | 1,296                               | 90 %         |                                 | 1,000                              |
| 227001 Travel inland  | 3,200   | 3,121                               | 98 %         |                                 | 2,711                              |
| 227004 Fuel, Lubricants and Oils                              | 1,468   | 1,000                               | 68 %         |                                 | 1,000                              |
| Wage Rect:  | 15,503  | 12,070                              | 78 %         |                                 | 3,870                              |
| Non Wage Rect:  | 11,348  | 8,883                               | 78 %         |                                 | 6,851                              |
| Gou Dev:  | 0   | 0                                   | 0 %          |                                 | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %          |                                 | 0                                  |
| Total:  | 26,850  | 20,953                              | 78 %         |                                 | 10,721                             |
| Reasons for over/under performance:                           | Inadequate staff in the department  |                                     |              |                                 |                                    |
| Output : 108105 Adult Learning                                |   |                                     |              |                                 |                                    |
| No. FAL Learners Trained                                      | (180) 180 FAL<br>learners trained<br>(Kikoni 37,Kyanju<br>13, Mpaama<br>13,Orubare 16,<br>Kabingo 14,<br>Rwencwera14,Rukin<br>do 10, Nyakaina<br>15,Nyamisha 10,<br>Nyakibigi 13,<br>Nyakasa 13, kyanju<br>12)  | ()                                  |              | ()                              | ()                                 |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |  |   |  |  |                             |
|--|--|---|--|--|-----------------------------|
| Non Standard Outputs:                                  |  | FAL training reports prepared and&nbsp;   attendance lists of FAL instructors filled.   |  |  |                             |
| 227001   | Travel inland                                  | 1,000   | 643  | 64 %   | 0                           |
|  | Wage Rect:                                     | 0   | 0  | 0 %  | 0                           |
|  | Non Wage Rect:                                 | 1,000   | 643  | 64 %   | 0                           |
|  | Gou Dev:                                       | 0   | 0  | 0 %  | 0                           |
|  | Donor Dev:                                     | 0   | 0  | 0 %  | 0                           |
|  | Total:   | 1,000   | 643  | 64 %   | 0                           |
| Reasons for over/under performance:                    |  |   |  |  |                             |
| <b>Output : 108107 Gender Mainstreaming</b>            |  |   |  |  |                             |
| N/A  |  |   |  |  |                             |
| Non Standard Outputs:                                  |  | 7 Groups of&nbsp;   Uganda women entrepreneurship facilitated with inputs.7groups trained in procurement and&nbsp;   committees of procurement and social accountability formed.submission of UWEP groups to the ministry | 10 UWEP groups facilitated with inputs, Women's day celebrated, MDF formulated and Councillors and staff trained in gender mainstreaming on roads. | Facilitating 10 UWEP groups with inputs, celebrating Women's day, formulating MDF and training Councillors and staff in gender mainstreaming on roads. |                             |
| 221010   | Special Meals and Drinks                       | 1,185   | 950  | 80 %   | 950                         |
| 221011   | Printing, Stationery, Photocopying and Binding | 449   | 300  | 67 %   | 300                         |
| 224006   | Agricultural Supplies                          | 47,405  | 78,290   | 165 %  | 78,290                      |
| 227001   | Travel inland                                  | 7,671   | 7,402  | 96 %   | 5,076                       |
|  | Wage Rect:                                     | 0   | 0  | 0 %  | 0                           |
|  | Non Wage Rect:                                 | 56,710  | 86,942   | 153 %  | 84,616                      |
|  | Gou Dev:                                       | 0   | 0  | 0 %  | 0                           |
|  | Donor Dev:                                     | 0   | 0  | 0 %  | 0                           |
|  | Total:   | 56,710  | 86,942   | 153 %  | 84,616                      |
| Reasons for over/under performance:                    |  | Inadequate funds  |  |  |                             |
| <b>Output : 108108 Children and Youth Services</b>     |  |   |  |  |                             |
| No. of children cases ( Juveniles) handled and settled |  | (10) Inputs procured and given to 10 YLP groups,community procureme t committees trained in procurement skills ,YLP and UWEP groups monitored.  | (3) 3 children cases handled   | ( )  | (3)3 children cases handled |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |   |  |   |   |
|---|---|--|---|---|
| Non Standard Outputs:                                 | 10 YLP groups formed and trained in YLP activities.10 YLP groups submitted to the ministry for approval.10 groups facilitated with inputs.10 groups trained in procurement and committee formation.Groups&n bsp; facilitated with inputs.YLP funds recovered. | Inputs to YLP groups were given, monitoring of YLP groups conducted, prepared and submitted YLP reports and recovered YLP funds. | Giving inputs to YLP groups, monitoring of YLP groups, preparing and submitting YLP reports and recovering YLP funds. |   |
| 221010 Special Meals and Drinks                       | 400   | 0  | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 416   | 0  | 0 %   | 0   |
| 221014 Bank Charges and other Bank related costs      | 480   | 0  | 0 %   | 0   |
| 222001 Telecommunications                             | 160   | 900  | 563 %   | 900   |
| 224006 Agricultural Supplies                          | 89,077  | 199,920  | 224 %   | 146,920   |
| 227001 Travel inland                                  | 3,030   | 3,006  | 99 %  | 430   |
| 227004 Fuel, Lubricants and Oils                      | 1,487   | 1,294  | 87 %  | 1,294   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 95,050  | 205,120  | 216 %   | 149,544   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 95,050  | 205,120  | 216 %   | 149,544   |
| Reasons for over/under performance:                   | Delayed payment of advanced YLP funds   |  |   |   |
| Output : 108109 Support to Youth Councils             |   |  |   |   |
| No. of Youth councils supported                       | (4) At Ntungamo Municipal Council 4 Youth councils supported,four meetings held and minutes compiled.   | (4) 4 Youth councils supported   | ()  | (1)1 Youth council supported                      |
| Non Standard Outputs:                                 | Youth Council Meeting minutes prepared and filled and Youth Chairperson facilitated.  | Minutes for Youth council meeting prepared.  |   | Preparing minutes for Youth council meeting held. |
| 227001 Travel inland                                  | 1,000   | 285  | 29 %  | 135   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 1,000   | 285  | 29 %  | 135   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 1,000   | 285  | 29 %  | 135   |
| Reasons for over/under performance:                   | Inadequate funds  |  |   |   |
| Output : 108110 Support to Disabled and the Elderly   |   |  |   |   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |  |  |         |   |
|---|--|--|---------|---|
| No. of assisted aids supplied to disabled and elderly community                     | (15) 15 inputs supplied to PWDS  | (1) 1 SACCO for disabled persons received funds        | ( )     | (1)1 SACCO for disabled persons received funds          |
| Non Standard Outputs:   | 4 quarterly meetings for PWDS Facilitated and acknowledgement receipts filled.&nbsp;Meetings for elderly people&nbsp;facilitated | PWD funds banked and acknowledgement receipt received. |         | Banking PWD funds and receiving acknowledgement receipt |
| 224006 Agricultural Supplies  | 2,000  | 1,000  | 50 %    | 1,000   |
| 227001 Travel inland  | 1,200  | 331  | 28 %    | 241   |
| Wage Rect:  | 0  | 0  | 0 %     | 0   |
| Non Wage Rect:  | 3,200  | 1,331  | 42 %    | 1,241   |
| Gou Dev:  | 0  | 0  | 0 %     | 0   |
| Donor Dev:  | 0  | 0  | 0 %     | 0   |
| Total:  | 3,200  | 1,331  | 42 %    | 1,241   |
| Reasons for over/under performance: Inadequate funds to fully support SACCO for PWD |  |  |         |   |
| <b>Output : 108114 Representation on Women's Councils</b>                           |  |  |         |   |
| No. of women councils supported   | (4) Four women councils supported.   | (4) 4 women council supported                          | ( )     | (1)1 women council supported                            |
| Non Standard Outputs:   | 4 meetings conducted and minutes prepared.   | Minutes for women council meeting prepared             |         | Preparing minutes for women council meeting             |
| 227001 Travel inland  | 1,051  | 300  | 29 %    | 150   |
| Wage Rect:  | 0  | 0  | 0 %     | 0   |
| Non Wage Rect:  | 1,051  | 300  | 29 %    | 150   |
| Gou Dev:  | 0  | 0  | 0 %     | 0   |
| Donor Dev:  | 0  | 0  | 0 %     | 0   |
| Total:  | 1,051  | 300  | 29 %    | 150   |
| Reasons for over/under performance: Inadequate funds                                |  |  |         |   |
| Total For Community Based Services : Wage Rect:                                     | 15,503   | 12,070   | 78 %    | 3,870   |
| Non-Wage Recurrent:   | 169,359  | 303,504  | 179 %   | 242,537   |
| GoU Dev:  | 0  | 0  | 0 %     | 0   |
| Donor Dev:  | 0  | 0  | 0 %     | 0   |
| Grand Total:  | 184,862  | 315,574  | 170.7 % | 246,407   |

## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>        |   |                                     |               |   |                                    |
| <b>Higher LG Services</b>   |   |                                     |               |   |                                    |
| <b>Output : 138301 Management of the District Planning Office</b> |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | One staff in planning Salaries paid<br>department paid salaries                                 |                                     |               | One staff in planning Paying 3 months<br>department paid 3 salaries<br>months salaries. |                                    |
| 211101 General Staff Salaries                                     | 13,575  | 13,574                              | 100 %         |   | 3,394                              |
| Wage Rect:  | 13,575  | 13,574                              | 100 %         |   | 3,394                              |
| Non Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 13,575  | 13,574                              | 100 %         |   | 3,394                              |
| Reasons for over/under performance: Inadequate staff              |   |                                     |               |   |                                    |
| <b>Output : 138303 Statistical data collection</b>                |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Annual Statistical<br>abstract for<br>Ntungamo MC<br>prepared.                                  |                                     |               | Annual Statistical<br>abstract for<br>Ntungamo MC<br>prepared.                          |                                    |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 500   | 360                                 | 72 %          |   | 0                                  |
| 227004 Fuel, Lubricants and Oils                                  | 500   | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:  | 1,000   | 360                                 | 36 %          |   | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 1,000   | 360                                 | 36 %          |   | 0                                  |
| Reasons for over/under performance:                               |   |                                     |               |   |                                    |
| <b>Output : 138306 Development Planning</b>                       |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Budget conference<br>conducted and mid<br>term review of Five<br>year Development<br>Plan held. |                                     |               | Annual work plan<br>approved by council   |                                    |
| 221010 Special Meals and Drinks                                   | 2,018   | 1,500                               | 74 %          |   | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding             | 218   | 375                                 | 172 %         |   | 0                                  |
| 227001 Travel inland  | 3,000   | 2,540                               | 85 %          |   | 0                                  |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|                                  |       |       |      |   |
|----------------------------------|-------|-------|------|---|
| 227004 Fuel, Lubricants and Oils | 500   | 262   | 52 % | 0 |
| Wage Rect:                       | 0     | 0     | 0 %  | 0 |
| Non Wage Rect:                   | 5,736 | 4,677 | 82 % | 0 |
| Gou Dev:                         | 0     | 0     | 0 %  | 0 |
| Donor Dev:                       | 0     | 0     | 0 %  | 0 |
| Total:                           | 5,736 | 4,677 | 82 % | 0 |

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

|  |  |   |  |  |
|--|--|---|--|--|
| Non Standard Outputs:                                    | Housing allowances paid,internet for Programme Budgeting System procured, stationery procured, TPC meetings organized, TPC meeting minutes prepared, Budget framework paper and annual budget prepared and submitted to relevant ministries, Quarterly Budget Performance reports prepared and submitted to relevant ministries, mock assessment conducted and workshops attended. | Third quarter budget performance report and Draft budget prepared, TPC meetings organized and TPC meeting minutes prepared and stationary procured. | Third quarter budget performance report and annual budget prepared and submitted to relevant ministries. | Preparing and submitting Third quarter budget performance report and Draft budget. Organizing TPC meetings and preparing TPC meeting minutes and procuring stationary. |
| 211103 Allowances (Incl. Casuals, Temporary)             | 1,440  | 887   | 62 %   | 84   |
| 221008 Computer supplies and Information Technology (IT) | 4,770  | 2,480   | 52 %   | 1,180  |
| 221009 Welfare and Entertainment                         | 1,197  | 350   | 29 %   | 350  |
| 221011 Printing, Stationery, Photocopying and Binding    | 400  | 47  | 12 %   | 0  |
| 222001 Telecommunications                                | 1,200  | 500   | 42 %   | 0  |
| 227001 Travel inland                                     | 3,345  | 1,383   | 41 %   | 410  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 12,352   | 5,648   | 46 %   | 2,024  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| Donor Dev:   | 0  | 0   | 0 %  | 0  |
| Total:   | 12,352   | 5,648   | 46 %   | 2,024  |

Reasons for over/under performance: Delayed payment of facilitation funds

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |   |               |  |               |
|---|---|---------------|--|---------------|
| Non Standard Outputs:                                       | Monitoring and Evaluation of government projects organized and monitoring reports prepared and submitted to relevant persons. |               | Fourth quarter Monitoring and Evaluation of government projects organized and monitoring reports prepared and submitted to relevant persons. |               |
| 227001 Travel inland  | 3,903   | 1,508         | 39 %   | 0             |
| Wage Rect:  | 0   | 0             | 0 %  | 0             |
| Non Wage Rect:  | 3,903   | 1,508         | 39 %   | 0             |
| Gou Dev:  | 0   | 0             | 0 %  | 0             |
| Donor Dev:  | 0   | 0             | 0 %  | 0             |
| Total:  | 3,903   | 1,508         | 39 %   | 0             |
| Reasons for over/under performance:                         |   |               |  |               |
| <b>Capital Purchases</b>                                    |   |               |  |               |
| <b>Output : 138372 Administrative Capital</b>               |   |               |  |               |
| N/A   |   |               |  |               |
| Non Standard Outputs:                                       | Projector, photocopier and internet router procured and main gate for Ntungamo MC headquarters constructed.                   |               |  |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,009   | 1,009         | 100 %  | 1,009         |
| 312104 Other Structures                                     | 10,000  | 17,566        | 176 %  | 17,566        |
| 312213 ICT Equipment  | 7,566   | 0             | 0 %  | 0             |
| Wage Rect:  | 0   | 0             | 0 %  | 0             |
| Non Wage Rect:  | 0   | 0             | 0 %  | 0             |
| Gou Dev:  | 18,574  | 18,574        | 100 %  | 18,574        |
| Donor Dev:  | 0   | 0             | 0 %  | 0             |
| Total:  | 18,574  | 18,574        | 100 %  | 18,574        |
| Reasons for over/under performance:                         |   |               |  |               |
| <i>Total For Planning : Wage Rect:</i>                      | <i>13,575</i>   | <i>13,574</i> | <i>100 %</i>   | <i>3,394</i>  |
| <i>Non-Wage Reccurent:</i>                                  | <i>22,992</i>   | <i>12,192</i> | <i>53 %</i>  | <i>2,024</i>  |
| <i>GoU Dev:</i>   | <i>18,574</i>   | <i>18,574</i> | <i>100 %</i>   | <i>18,574</i> |
| <i>Donor Dev:</i>   | <i>0</i>  | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>   | <i>55,141</i>   | <i>44,341</i> | <i>80.4 %</i>  | <i>23,992</i> |



## Vote:775 Ntungamo Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| Programme : 1482 Internal Audit Services               |   |   |              |  |  |
| Higher LG Services                                     |   |   |              |  |  |
| Output : 148201 Management of Internal Audit Office    |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:                                  | salaries for two staff in internal audit department paid. surprise audits conducted, procurement and human resource audits conducted, goods supplied inspected and advisory services provided to council. | Salaries paid to two staff in internal audit, handovers supervised, supplies and other procurement s verified |              | salaries for two staff in internal audit department paid for three months. surprise audits conducted, procurement and human resource audits conducted, goods supplied inspected and advisory services provided to council. | Paying salaries for two staff in internal audit, supervising handovers, verifying supplies and other procurement's, carrying out inspection in schools and Health units, carrying out manpower audits. |
| 211101 General Staff Salaries                          | 24,859  | 24,859  | 100 %        |  | 6,215  |
| Wage Rect:   | 24,859  | 24,859  | 100 %        |  | 6,215  |
| Non Wage Rect:   | 0   | 0   | 0 %          |  | 0  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| Donor Dev:   | 0   | 0   | 0 %          |  | 0  |
| Total:   | 24,859  | 24,859  | 100 %        |  | 6,215  |
| Reasons for over/under performance:                    | Inadequate funds  |   |              |  |  |
| Output : 148202 Internal Audit                         |   |   |              |  |  |
| No. of Internal Department Audits                      | (4) Four internal Audit reports prepared and submitted to Ministry of Finance and Economic Development, Auditor General and District PAC  | (4) 4 internal Department Audit conducted   |              | (1)One internal Audit report prepared and submitted to Ministry of Finance and Economic Development, Auditor General and District PAC  | (1)1 internal Department Audit conducted   |
| Date of submitting Quarterly Internal Audit Reports    | (2018-10-15) internal audit reports to be submitted before every 15th of the following the quarter  | (06/28/2019) Third Quarter Internal Audit Report submitted on 06/28/2019                                      |              | (2019-07-12)internal audit report to be submitted before every 15th of the following the quarter   | (2019-06-28)Third Quarter Internal Audit Report submitted on 06/28/2019  |
| Non Standard Outputs:                                  | Asset registers verified, physical assets inspected, surprise checks conducted, procurement and human resource audits conducted   | Vouchers verified, physical assets verified and hand over reports verified                                    |              | Asset registers verified, physical assets inspected, surprise checks conducted, procurement and human resource audits conducted  | Verifying Vouchers, verifying physical assets and hand over reports.   |
| 211103 Allowances (Incl. Casuals, Temporary)           | 3,200   | 1,704   | 53 %         |  | 235  |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|  |               |               |               |              |
|--|---------------|---------------|---------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 920           | 0             | 0 %           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 800           | 175           | 22 %          | 80           |
| 221012 Small Office Equipment                            | 280           | 0             | 0 %           | 0            |
| 221017 Subscriptions                                     | 600           | 0             | 0 %           | 0            |
| 222001 Telecommunications                                | 820           | 0             | 0 %           | 0            |
| 227001 Travel inland                                     | 4,700         | 4,004         | 85 %          | 1,985        |
| 227004 Fuel, Lubricants and Oils                         | 1,500         | 1,775         | 118 %         | 1,181        |
| 228002 Maintenance - Vehicles                            | 560           | 0             | 0 %           | 0            |
| Wage Rect:   | 0             | 0             | 0 %           | 0            |
| Non Wage Rect:   | 13,380        | 7,658         | 57 %          | 3,481        |
| Gou Dev:   | 0             | 0             | 0 %           | 0            |
| Donor Dev:   | 0             | 0             | 0 %           | 0            |
| Total:   | 13,380        | 7,658         | 57 %          | 3,481        |
| Reasons for over/under performance: Inadequate training  |               |               |               |              |
| <i>Total For Internal Audit : Wage Rect:</i>             | <i>24,859</i> | <i>24,859</i> | <i>100 %</i>  | <i>6,215</i> |
| <i>Non-Wage Reccurent:</i>                               | <i>13,380</i> | <i>7,658</i>  | <i>57 %</i>   | <i>3,481</i> |
| <i>GoU Dev:</i>  | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>     |
| <i>Donor Dev:</i>  | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>     |
| <i>Grand Total:</i>                                      | <i>38,239</i> | <i>32,517</i> | <i>85.0 %</i> | <i>9,695</i> |

# Vote:775 Ntungamo Municipal Council

## Quarter4

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

| Description  | Specific Location                                    | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII : Western Division</b>                                |  |   |                | <b>451,031</b> | <b>473,893</b> |
| <b>Sector : Agriculture</b>                                    |  |   |                | <b>37,794</b>  | <b>32,734</b>  |
| <b>Programme : Agricultural Extension Services</b>             |  |   |                | <b>13,458</b>  | <b>13,398</b>  |
| Lower Local Services   |  |   |                |                |                |
| <b>Output : LLG Extension Services (LLS)</b>                   |  |   |                | <b>13,458</b>  | <b>13,398</b>  |
| Item : 263369 Support Services Conditional Grant (Non-Wage)    |  |   |                |                |                |
| agriculture Extension grant                                    | Muko Ward  | Sector Conditional Grant (Non-Wage)     |                | 0              | 2,989          |
| ntungamo municipal council divisions                           | Kahunga Ward division agriculture extension services | Sector Conditional Grant (Non-Wage)     |                | 6,729          | 10,409         |
| ntungamo municipal council divisions                           | Muko Ward division agriculture extension services    | Sector Conditional Grant (Non-Wage)     |                | 6,729          | 10,409         |
| <b>Programme : District Production Services</b>                |  |   |                | <b>19,336</b>  | <b>19,336</b>  |
| Capital Purchases  |  |   |                |                |                |
| <b>Output : Crop marketing facility construction</b>           |  |   |                | <b>19,336</b>  | <b>19,336</b>  |
| Item : 312104 Other Structures                                 |  |   |                |                |                |
| Construction Services - Other Construction Works-405           | Muko Ward matooke market                             | Sector Development Grant                |                | 19,336         | 19,336         |
| <b>Programme : District Commercial Services</b>                |  |   |                | <b>5,000</b>   | <b>0</b>       |
| Capital Purchases  |  |   |                |                |                |
| <b>Output : Construction and Rehabilitation of Markets</b>     |  |   |                | <b>5,000</b>   | <b>0</b>       |
| Item : 312104 Other Structures                                 |  |   |                |                |                |
| Construction Services - Maintenance and Repair-400             | Muko Ward matooke market                             | Locally Raised Revenues                 |                | 5,000          | 0              |
| <b>Sector : Works and Transport</b>                            |  |   |                | <b>379,295</b> | <b>396,134</b> |
| <b>Programme : District, Urban and Community Access Roads</b>  |  |   |                | <b>379,295</b> | <b>396,134</b> |
| Lower Local Services   |  |   |                |                |                |
| <b>Output : Urban roads upgraded to Bitumen standard (LLS)</b> |  |   |                | <b>379,295</b> | <b>396,134</b> |
| Item : 242003 Other  |  |   |                |                |                |
| Road construction  | Kahunga Ward   | Other Transfers from Central Government |                | 0              | 270,250        |
| Ntungamo Municipal Council.                                    | Kahunga Ward Nyabubaare Cell                         | Other Transfers from Central Government |                | 379,295        | 125,884        |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |  |  |               |               |
|--|--|--|---------------|---------------|
| <b>Sector : Education</b>  |  |  | <b>10,324</b> | <b>10,407</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                           |  |  | <b>10,324</b> | <b>10,407</b> |
| Lower Local Services   |  |  |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                             |  |  | <b>10,324</b> | <b>10,407</b> |
| Item : 263101 LG Conditional grants (Current)                                  |  |  |               |               |
| maato p/s  | Muko Ward<br>cell 9                    | Sector Conditional<br>Grant (Non-Wage)                   | 6,974         | 6,974         |
| Nyakihanga p/s   | Kahunga Ward<br>Nyakihanga p/s         | Sector Conditional<br>Grant (Non-Wage)                   | 3,350         | 3,433         |
| <b>Sector : Public Sector Management</b>                                       |  |  | <b>23,618</b> | <b>34,618</b> |
| <b>Programme : District and Urban Administration</b>                           |  |  | <b>5,044</b>  | <b>5,044</b>  |
| Capital Purchases  |  |  |               |               |
| <b>Output : Administrative Capital</b>   |  |  | <b>5,044</b>  | <b>5,044</b>  |
| Item : 312104 Other Structures   |  |  |               |               |
| Materials and supplies - Assorted<br>Materials-1163                            | Muko Ward<br>municipal council<br>hall | Urban Discretionary<br>Development<br>Equalization Grant | 5,044         | 5,044         |
| <b>Programme : Local Statutory Bodies</b>                                      |  |  | <b>0</b>      | <b>11,000</b> |
| Capital Purchases  |  |  |               |               |
| <b>Output : Administrative Capital</b>   |  |  | <b>0</b>      | <b>11,000</b> |
| Item : 312203 Furniture & Fixtures   |  |  |               |               |
| Sofa set and table   | Muko Ward<br>Cell 9                    | Support Services<br>Conditional Grant<br>(Non-Wage)      | 0             | 11,000        |
| <b>Programme : Local Government Planning Services</b>                          |  |  | <b>18,574</b> | <b>18,574</b> |
| Capital Purchases  |  |  |               |               |
| <b>Output : Administrative Capital</b>   |  |  | <b>18,574</b> | <b>18,574</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |  |               |               |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Muko Ward<br>Cell 9                    | Urban Discretionary<br>Development<br>Equalization Grant | 1,009         | 1,009         |
| Item : 312104 Other Structures   |  |  |               |               |
| Construction Services - Other<br>Construction Works-405                        | Muko Ward<br>Cell 9                    | Urban Discretionary<br>Development<br>Equalization Grant | 10,000        | 17,566        |
| Item : 312213 ICT Equipment  |  |  |               |               |
| ICT - Modems and Routers-804   | Muko Ward<br>Planning<br>Department    | Urban Discretionary<br>Development<br>Equalization Grant | 1,566         | 0             |
| ICT - Projectors-823   | Muko Ward<br>Planning<br>Department    | Urban Discretionary<br>Development<br>Equalization Grant | 2,500         | 0             |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |   |  |                |                |
|--|---|--|----------------|----------------|
| ICT - Photocopiers-818   | Muko Ward<br>Procurement unit                             | Urban Discretionary<br>Development<br>Equalization Grant | 3,500          | 0              |
| <b>LCIII : Eastern Division</b>  |   |  | <b>874,444</b> | <b>599,783</b> |
| <b>Sector : Agriculture</b>  |   |  | <b>13,458</b>  | <b>10,409</b>  |
| <i>Programme : Agricultural Extension Services</i>                       |   |  | <b>13,458</b>  | <b>10,409</b>  |
| Lower Local Services   |   |  |                |                |
| <i>Output : LLG Extension Services (LLS)</i>                             |   |  | <b>13,458</b>  | <b>10,409</b>  |
| Item : 263369 Support Services Conditional Grant (Non-Wage)              |   |  |                |                |
| Agriculture Extension grant  | Kyamate Ward  | Sector Conditional<br>Grant (Non-Wage)                   | 0              | 0              |
| ntungamo municipal council divisions                                     | Park Ward<br>division agriculture<br>extension services   | Sector Conditional<br>Grant (Non-Wage)                   | 6,729          | 5,205          |
| ntungamo municipal council division                                      | Kyamate Ward<br>divisionagriculture<br>extension services | Sector Conditional<br>Grant (Non-Wage)                   | 6,729          | 5,205          |
| <b>Sector : Education</b>  |   |  | <b>372,881</b> | <b>377,301</b> |
| <i>Programme : Pre-Primary and Primary Education</i>                     |   |  | <b>166,400</b> | <b>170,820</b> |
| Lower Local Services   |   |  |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>                       |   |  | <b>10,906</b>  | <b>9,725</b>   |
| Item : 263101 LG Conditional grants (Current)                            |   |  |                |                |
| kyamate p/s  | Kyamate Ward<br>kyamate                                   | Sector Conditional<br>Grant (Non-Wage)                   | 3,158          | 2,164          |
| ruhoko p/s   | Kyamate Ward<br>Ruhoko                                    | Sector Conditional<br>Grant (Non-Wage)                   | 4,798          | 4,848          |
| Rukindo p/s  | Kyamate Wards<br>rukindo                                  | Sector Conditional<br>Grant (Non-Wage)                   | 2,950          | 2,714          |
| Capital Purchases  |   |  |                |                |
| <i>Output : Teacher house construction and rehabilitation</i>            |   |  | <b>155,494</b> | <b>161,095</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |  |                |                |
| Monitoring, Supervision and<br>Appraisal - Supervision of Works-<br>1265 | Kyamate Ward<br>ruhoko p/s and<br>kikoni SDA p/s          | Sector Development<br>Grant                              | 500            | 0              |
| Item : 312101 Non-Residential Buildings                                  |   |  |                |                |
| Building Construction - Schools-256                                      | Kyamate Ward<br>ruhoko p/s                                | Sector Development ,<br>Grant                            | 2,235          | 0              |
| Building Construction - Schools-256                                      | Kyamate Ward<br>rukindo p/s                               | Sector Development ,<br>Grant                            | 2,594          | 0              |
| Item : 312102 Residential Buildings                                      |   |  |                |                |
| Building Construction - Staff Houses-<br>263                             | Kyamate Wards<br>kabingo                                  | Sector Development<br>Grant                              | 150,165        | 161,095        |
| <i>Programme : Secondary Education</i>                                   |   |  | <b>206,481</b> | <b>206,480</b> |

**Vote:775 Ntungamo Municipal Council****Quarter4**

|  |                                |  |                |
|--|--------------------------------|--|----------------|
| Lower Local Services   |                                |  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                         |                                | <b>206,481</b>                         | <b>206,480</b> |
| Item : 263101 LG Conditional grants (Current)                          |                                |  |                |
| kyamate sec school   | Kyamate Ward<br>kyamate        | Sector Conditional<br>Grant (Non-Wage) | 206,481        |
| kyamate sec school   | Kyamate Ward<br>kyamate cell 1 | Sector Conditional<br>Grant (Non-Wage) | 0              |
| <b>Sector : Health</b>   |                                | <b>488,105</b>                         | <b>212,073</b> |
| <b>Programme : Primary Healthcare</b>                                  |                                | <b>488,105</b>                         | <b>212,073</b> |
| Lower Local Services   |                                |  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>              |                                | <b>4,000</b>                           | <b>2,920</b>   |
| Item : 263104 Transfers to other govt. units (Current)                 |                                |  |                |
| Ruhoko H/C II  | Kyamate Ward<br>Kabingo        | Sector Conditional<br>Grant (Non-Wage) | 4,000          |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>               |                                | <b>35,000</b>                          | <b>0</b>       |
| Item : 263370 Sector Development Grant                                 |                                |  |                |
| Ruhoko H/C II  | Kyamate Ward<br>Kabingo cell   | Sector Development<br>Grant            | 35,000         |
| Capital Purchases  |                                |  |                |
| <b>Output : Non Standard Service Delivery Capital</b>                  |                                | <b>1,000</b>                           | <b>0</b>       |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                |  |                |
| Engineering and Design studies and<br>Plans - Designs -479             | Kyamate Ward<br>Kabingo cell   | Sector Development<br>Grant            | 1,000          |
| <b>Output : Maternity Ward Construction and Rehabilitation</b>         |                                | <b>300,000</b>                         | <b>209,153</b> |
| Item : 312101 Non-Residential Buildings                                |                                |  |                |
| Building Construction - General<br>Construction Works-227              | Kyamate Ward<br>Kabingo cell   | Sector Development<br>Grant            | 300,000        |
| <b>Output : OPD and other ward Construction and Rehabilitation</b>     |                                | <b>148,105</b>                         | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                                |                                |  |                |
| Building Construction - Structures-<br>266                             | Kyamate Ward<br>Kabingo cell   | Sector Development<br>Grant            | 148,105        |
| <b>LCIII : Central Division</b>  |                                | <b>324,683</b>                         | <b>289,727</b> |
| <b>Sector : Agriculture</b>  |                                | <b>13,458</b>                          | <b>13,398</b>  |
| <b>Programme : Agricultural Extension Services</b>                     |                                | <b>13,458</b>                          | <b>13,398</b>  |
| Lower Local Services   |                                |  |                |
| <b>Output : LLG Extension Services (LLS)</b>                           |                                | <b>13,458</b>                          | <b>13,398</b>  |
| Item : 263369 Support Services Conditional Grant (Non-Wage)            |                                |  |                |
| Agriculture Extension grant  | Kikoni Ward                    | Sector Conditional<br>Grant (Non-Wage) | 0              |

## Vote:775 Ntungamo Municipal Council

## Quarter4

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| ntungamo municipal council divisions                          | Central Ward<br>division agriculture<br>extension services | Sector Conditional<br>Grant (Non-Wage)                   | 6,729          | 10,409         |
| ntungamo municipal council divisions                          | Kikoni Ward<br>division agriculture<br>extension services  | Sector Conditional<br>Grant (Non-Wage)                   | 6,729          | 10,409         |
| <b>Sector : Education</b>                                     |  |  | <b>64,019</b>  | <b>56,480</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |  | <b>64,019</b>  | <b>56,480</b>  |
| Lower Local Services  |  |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |  | <b>13,284</b>  | <b>11,480</b>  |
| Item : 263101 LG Conditional grants (Current)                 |  |  |                |                |
| Kikoni ps   | Kikoni Ward<br>kikoni                                      | Sector Conditional<br>Grant (Non-Wage)                   | 7,862          | 7,842          |
| ntungamo p/s  | Kikoni Ward<br>kikoni cell                                 | Sector Conditional<br>Grant (Non-Wage)                   | 5,422          | 3,638          |
| Capital Purchases   |  |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b>     |  |  | <b>45,000</b>  | <b>45,000</b>  |
| Item : 312101 Non-Residential Buildings                       |  |  |                |                |
| Building Construction - Schools-256                           | Kikoni Ward<br>kikoni cell                                 | Sector Development<br>Grant                              | 18,180         | 45,000         |
| Building Construction - Schools-256                           | Kikoni Ward<br>kikoni cell                                 | Urban Discretionary<br>Development<br>Equalization Grant | 26,820         | 45,000         |
| <b>Output : Teacher house construction and rehabilitation</b> |  |  | <b>5,735</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |  |  |                |                |
| Building Construction - Latrines-237                          | Kikoni Ward<br>kikoni                                      | Sector Development<br>Grant                              | 3,500          | 0              |
| Building Construction - Schools-256                           | Kikoni Ward<br>Kikoni ps                                   | Sector Development<br>Grant                              | 2,235          | 0              |
| <b>Sector : Health</b>  |  |  | <b>47,206</b>  | <b>20,319</b>  |
| <b>Programme : Primary Healthcare</b>                         |  |  | <b>47,206</b>  | <b>20,319</b>  |
| Lower Local Services  |  |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |  | <b>25,206</b>  | <b>20,319</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |  |                |                |
| Ntungamo H/C IV   | Central Ward<br>Cell 8                                     | Sector Conditional<br>Grant (Non-Wage)                   | 25,206         | 20,319         |
| Capital Purchases   |  |  |                |                |
| <b>Output : Staff Houses Construction and Rehabilitation</b>  |  |  | <b>22,000</b>  | <b>0</b>       |
| Item : 312102 Residential Buildings                           |  |  |                |                |
| Building Construction - Staff Houses-263                      | Central Ward<br>Cell 8                                     | Sector Development<br>Grant                              | 22,000         | 0              |
| <b>Sector : Public Sector Management</b>                      |  |  | <b>200,000</b> | <b>199,530</b> |

**Vote:775 Ntungamo Municipal Council****Quarter4**

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