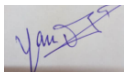

Vote:775 Ntungamo Municipal Council

Quarter4

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nyamugo Francis, Accounting Officer, Ntungamo Municipal Council

Date: 06/08/2021

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	728,286	276,690	38%
Discretionary Government Transfers	5,516,472	939,990	17%
Conditional Government Transfers	2,802,681	2,898,760	103%
Other Government Transfers	910,265	5,166,949	568%
External Financing	0	0	0%
Total Revenues shares	9,957,704	9,282,389	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,355,039	990,590	771,402	73%	57%	78%
Finance	191,691	175,844	169,870	92%	89%	97%
Statutory Bodies	211,502	198,679	184,232	94%	87%	93%
Production and Marketing	102,368	105,333	100,396	103%	98%	95%
Health	600,013	589,548	529,925	98%	88%	90%
Education	1,636,903	1,720,182	1,553,405	105%	95%	90%
Roads and Engineering	5,263,194	5,302,028	3,861,441	101%	73%	73%
Natural Resources	71,445	62,479	56,724	87%	79%	91%
Community Based Services	418,806	43,624	40,173	10%	10%	92%
Planning	50,308	43,904	42,229	87%	84%	96%
Internal Audit	38,458	33,224	28,329	86%	74%	85%
Trade Industry and Local Development	17,978	16,953	14,723	94%	82%	87%
Grand Total	9,957,704	9,282,389	7,352,849	93%	74%	79%
<i>Wage</i>	2,074,957	2,170,154	2,002,986	105%	97%	92%
<i>Non-Wage Recurrent</i>	2,704,721	1,934,074	1,706,201	72%	63%	88%
<i>Domestic Devt</i>	5,178,026	5,178,161	3,643,662	100%	70%	70%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:775 Ntungamo Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The Municipal Council approved a budget of UGX 9,957,704,000, in quarter Four the Municipal received UGX 9,282,389,000 cumulatively indicating 93% performance of Budget received. The Municipal received Other Government Transfers of Ugx 5,166,949,000 that over performed at 568% due to USMID funds being considered under Other Government Transfers on PBS instead of Urban Discretionary Development Equalization Grant where it was budgeted, however there was no release of YLP and UWEF funds on PBS since funds are sent direct to the beneficiaries accounts, Conditional Government Transfers of Ugx 2,898,760,000 that over performed at 103% due to more Sector Conditional Grant (Wage) released by the Central Government than budgeted, Discretionary Government Transfers of Ugx 939,990,000 under performed at 17% because USMID funds released were uploaded as Other Government Transfers on PBS and Locally Raised Revenue of Ugx 276,690,000 under performed at 38% due to delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID 19. All the funds received were disbursed to different departments and the departments cumulatively spent Ugx 7,352,849,000 reflecting 79% releases spent leaving unspent balance of UGX 1,929,540,000 on various votes especially wage balances that were meant to pay for newly recruited staff and for Tarmacking Kajinya-Tindibakira road under USMID which was not yet completed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	728,286	276,690	38 %
Local Services Tax	43,582	25,892	59 %
Occupational Permits	1,400	0	0 %
Local Hotel Tax	14,472	2,370	16 %
Application Fees	5,153	6,062	118 %
Business licenses	162,262	66,682	41 %
Rent & Rates - Non-Produced Assets – from private entities	193,976	41,024	21 %
Refuse collection charges/Public convenience	8,040	0	0 %
Property related Duties/Fees	10,975	12,392	113 %
Advertisements/Bill Boards	9,442	4,049	43 %
Animal & Crop Husbandry related Levies	20,532	10,920	53 %
Inspection Fees	22,400	25,130	112 %
Market /Gate Charges	180,600	64,830	36 %
Other Fees and Charges	49,800	16,510	33 %
Street Parking fees	3,600	560	16 %
Other fines and Penalties - private	1,625	0	0 %
Windfall Gains	427	270	63 %
2a.Discretionary Government Transfers	5,516,472	939,990	17 %
Urban Unconditional Grant (Non-Wage)	270,050	270,050	100 %
Urban Unconditional Grant (Wage)	574,906	574,906	100 %
Urban Discretionary Development Equalization Grant	4,671,516	95,035	2 %
2b.Conditional Government Transfers	2,802,681	2,898,760	103 %
Sector Conditional Grant (Wage)	1,500,051	1,595,248	106 %
Sector Conditional Grant (Non-Wage)	485,144	485,891	100 %
Sector Development Grant	106,510	106,645	100 %

Vote:775 Ntungamo Municipal Council**Quarter4**

Transitional Development Grant	400,000	400,000	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	100,416	100,416	100 %
Gratuity for Local Governments	210,560	210,560	100 %
2c. Other Government Transfers	910,265	5,166,949	568 %
Support to PLE (UNEB)	2,253	2,945	131 %
Uganda Road Fund (URF)	538,012	587,522	109 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	0	0 %
Youth Livelihood Programme (YLP)	220,000	0	0 %
Other	0	4,576,482	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	9,957,704	9,282,389	93 %
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Cumulative Performance for Locally Raised Revenues

The Municipal Council approved budget of Ugx 728,285,984 as local revenue but collected Ugx 276,690,000 cumulatively reflecting 38% performance in the Fourth quarter. The under performance was mainly caused by no collection from Occupational Permits, Refuse

collection charges and Other fines and Penalties - private. Also due to less local revenue collected from Animal & Crop Husbandry related Levies, Local Hotel Tax, Business licenses, Rent & Rates - Non-Produced Assets from private entities, Advertisements/Bill Boards, Market /Gate Charges, Other Fees and Charges, Street Parking fees and Windfall Gains because of delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID-19, except Property related Duties/Fees performing at 113%, Inspection Fees which performed at 112% and Application Fees at 118% because of people applying to contest for different leadership positions.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 8,319,153,000 as Central Government Transfers but received Ugx 3,838,750,000 reflecting 46% performance. The under performance was due to Central Government releasing less funds of Urban Discretionary Development Equalization Grant (2%) than what was budgeted for since USMID funds released were uploaded as Other Government Transfers on PBS. However the Central Government released more of Sector Conditional Grant (Wage) than what was planned for in the Fourth quarter thus showing over performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 910,265,384 as Other Government Transfers and received Ugx 5,166,949,000 cumulatively reflecting 568% over performance which was due to released USMID funds being uploaded on PBS as Other Government Transfers instead of Urban Discretionary Development Equalization Grant, also due to more release of Support to PLE (UNEB) Grant at 131% and more release of Uganda Road Fund (URF) at 109% than what was planned for. However there was no YLP and UWEP funds released on PBS because funds are sent direct to the beneficiaries accounts.

Cumulative Performance for External Financing

N/A

Vote:775 Ntungamo Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	75,989	75,986	100 %	18,997	18,927	100 %
District Production Services	26,379	24,411	93 %	1,934	1,319	68 %
Sub- Total	102,368	100,396	98 %	20,931	20,246	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,323,966	2,960,047	89 %	155,992	2,524,906	1619 %
Municipal Services	1,939,228	901,394	46 %	0	198,508	19850819 %
Sub- Total	5,263,194	3,861,441	73 %	155,992	2,723,415	1746 %
Sector: Trade and Industry						
Commercial Services	17,978	14,723	82 %	4,494	3,364	75 %
Sub- Total	17,978	14,723	82 %	4,494	3,364	75 %
Sector: Education						
Pre-Primary and Primary Education	933,961	913,572	98 %	172,176	382,856	222 %
Secondary Education	574,344	523,954	91 %	162,794	204,490	126 %
Education & Sports Management and Inspection	128,598	115,878	90 %	39,869	78,227	196 %
Sub- Total	1,636,903	1,553,405	95 %	374,839	665,573	178 %
Sector: Health						
Primary Healthcare	589,072	523,999	89 %	147,268	163,880	111 %
Health Management and Supervision	10,941	5,926	54 %	2,735	1,044	38 %
Sub- Total	600,013	529,925	88 %	150,003	164,924	110 %
Sector: Water and Environment						
Natural Resources Management	71,445	56,724	79 %	17,861	16,844	94 %
Sub- Total	71,445	56,724	79 %	17,861	16,844	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	418,806	40,173	10 %	104,702	12,763	12 %
Sub- Total	418,806	40,173	10 %	104,702	12,763	12 %
Sector: Public Sector Management						
District and Urban Administration	1,355,039	771,402	57 %	280,688	280,687	100 %
Local Statutory Bodies	211,502	184,232	87 %	52,815	65,617	124 %
Local Government Planning Services	50,308	42,229	84 %	12,577	14,065	112 %
Sub- Total	1,616,849	997,863	62 %	346,080	360,368	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,691	169,870	89 %	47,923	48,930	102 %
Internal Audit Services	38,458	28,329	74 %	9,615	7,596	79 %
Sub- Total	230,149	198,199	86 %	57,537	56,526	98 %
Grand Total	9,957,704	7,352,849	74 %	1,232,440	4,024,023	327 %

Vote:775 Ntungamo Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,751	758,302	68%	280,688	185,455	66%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	210,560	210,560	100%	52,640	52,640	100%
Locally Raised Revenues	88,302	59,097	67%	22,075	25,164	114%
Multi-Sectoral Transfers to LLGs_NonWage	507,321	172,077	34%	126,830	36,903	29%
Pension for Local Governments	100,416	100,416	100%	25,104	16,711	67%
Urban Unconditional Grant (Non-Wage)	29,424	29,424	100%	7,356	7,356	100%
Urban Unconditional Grant (Wage)	186,727	186,727	100%	46,682	46,682	100%
Development Revenues	232,288	232,288	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,035	95,035	100%	0	0	0%
Other Transfers from Central Government	0	137,254	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	137,254	0	0%	0	0	0%
Total Revenues shares	1,355,039	990,590	73%	280,688	185,455	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,727	186,386	100%	46,682	53,800	115%
Non Wage	936,023	457,952	49%	234,006	152,974	65%
Development Expenditure						
Domestic Development	232,288	127,064	55%	0	73,913	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,355,039	771,402	57%	280,688	280,687	100%

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C: Unspent Balances			
Recurrent Balances	113,964	15%	
Wage	341		
Non Wage	113,623		
Development Balances	105,224	45%	
Domestic Development	105,224		
External Financing	0		
Total Unspent	219,188	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 185,455,000 out of the approved Quarterly budget of Ugx 280,688,000 indicating 66% under performance. The under performance was caused by less release of Pension for Local Governments and less release of Multi-Sectoral Transfers to LLGs_Non Wage than what was budgeted. This was due to less local revenue collected because of COVID 19 pandemic. The department managed to spend Ugx 280,687,000 leaving a balance of Ugx 219,188,000.

Reasons for unspent balances on the bank account

The unspent balance was wage balances in the quarter, for payment of gratuity which was awaiting approval of the retirees files and also for meetings and trainings under USMID-AF/ ISG which were not attended because of COVID 19.

Highlights of physical performance by end of the quarter

Three Months salaries paid to staff, Third Quarter departmental budget performance report prepared and submitted to the Relevant offices, One Joint Monitoring and Evaluation conducted with Political Leaders and Technical Staff, LDU Three Months wages paid, Workshops and seminars attended, Stationary Procured and staffs supervised throughout the Quarter, Procurement of 3 Desktop computers, 4 Printers, 1 plate compactor, 1 TV set, 2 book shelves, 2 Measuring rods and 1 camera done using USMID funds. Staff facilitated for further studies under capacity building, MDF meetings conducted & facilitated.

Vote:775 Ntungamo Municipal Council**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,691	175,844	92%	47,923	44,251	92%
Locally Raised Revenues	32,292	16,446	51%	8,073	4,401	55%
Urban Unconditional Grant (Non-Wage)	42,417	42,417	100%	10,604	10,604	100%
Urban Unconditional Grant (Wage)	116,981	116,981	100%	29,245	29,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,691	175,844	92%	47,923	44,251	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,981	116,493	100%	29,245	29,849	102%
Non Wage	74,709	53,377	71%	18,677	19,080	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,691	169,870	89%	47,923	48,930	102%
C: Unspent Balances						
Recurrent Balances						
Wage		488				
Non Wage		5,486				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,974	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 44,251,000 out of the quarterly budget of Ugx 47,923,000 reflecting 92% performance in quarter Four. The under performance was caused by less release of Locally Raised Revenue (55%) than what was planned. Out of UGX 44,251,000 received by the department, the department spent UGX 48,930,000 leaving unspent balance of UGX 5,974,000 in the Fourth Quarter.

Vote:775 Ntungamo Municipal Council

Quarter4

Reasons for unspent balances on the bank account

Unspent balance was wage balances in the Quarter and also for training staff on IFMS which was not done due to COVID 19.

Highlights of physical performance by end of the quarter

The department Supervised Local Revenue collection, Prepared bank reconciliation statements for TSA and General Fund for the Quarter, Monthly Financial reports prepared and submitted to Council Executive, warranted and transferred funds to the user departments and Divisions for utilization, maintained the IFMS generator, attended Monitoring and Evaluation of Government Projects, Stationary procured, Departmental fuel for conducting department`s activities procured, Three Months salaries for staff under Finance Department paid, Allowances to all the staff paid and Third Quarter report prepared and submitted to relevant offices.

Vote:775 Ntungamo Municipal Council**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,502	198,679	94%	52,875	61,818	117%
Locally Raised Revenues	63,681	50,860	80%	15,920	24,863	156%
Urban Unconditional Grant (Non-Wage)	97,694	97,693	100%	24,424	24,423	100%
Urban Unconditional Grant (Wage)	50,127	50,127	100%	12,532	12,532	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,502	198,679	94%	52,875	61,818	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,127	50,013	100%	12,532	12,453	99%
Non Wage	161,375	134,219	83%	40,284	53,164	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,502	184,232	87%	52,815	65,617	124%
C: Unspent Balances						
Recurrent Balances		14,447	7%			
Wage		113				
Non Wage		14,334				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,447	7%			

Summary of Workplan Revenues and Expenditure by Source

The Department had Budgeted to receive 52,875,000 ugx in quarter four but received 61,818,000 ugx indicating 117% performance. The over performance was caused by more release of Locally Raised Revenue than what was budgeted for in the Fourth Quarter. This was because of swearing in expenses of newly elected Municipal leaders. Out of the UGX 61,818,000 received in the Quarter, the Department spent UGX 65,617,000 leaving Unspent balance of UGX 14,447 ,000.

Vote:775 Ntungamo Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent balance was wage balances in the Quarter and for sitting allowances where meetings were postponed because of COVID 19.

Highlights of physical performance by end of the quarter

The Department Conducted 2 Council sitting and minutes with Resolutions prepared, Three executive meetings held with Recommendations to the Council for approval. one Monitoring of Government projects was Conducted and observations Discussed for improvement. Salaries were paid for 6 staff in Statutory Bodies for three Months, Workshops attended, Stationary Procured, Departmental fuel Procured and sitting Allowances to Councillors paid for three Months.

Vote:775 Ntungamo Municipal Council**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,726	86,691	104%	20,931	20,984	100%
Locally Raised Revenues	2,460	923	38%	615	0	0%
Sector Conditional Grant (Non-Wage)	41,901	41,901	100%	10,475	10,475	100%
Sector Conditional Grant (Wage)	39,365	43,868	111%	9,841	10,509	107%
Development Revenues	18,642	18,642	100%	0	0	0%
Sector Development Grant	18,642	18,642	100%	0	0	0%
Total Revenues shares	102,368	105,333	103%	20,931	20,984	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	39,361	100%	9,841	9,253	94%
Non Wage	44,361	42,393	96%	11,090	10,993	99%
Development Expenditure						
Domestic Development	18,642	18,642	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,368	100,396	98%	20,931	20,246	97%
C: Unspent Balances						
Recurrent Balances		4,937	6%			
Wage		4,506				
Non Wage		431				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,937	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 20,984,000 out of approved Quarterly budget of Ugx 20,931,000 reflecting 100% performance in Fourth Quarter. However there was Over performance of Sector Conditional Grant (Wage), 107% released by the Central Government. There was no release of locally raised revenue because of COVID 19. The Department spent UGX 20,246,000 leaving unspent balance of UGX 4,937,000 in the Fourth Quarter.

Vote:775 Ntungamo Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance was wage balance in Fourth Quarter, and the rest was for small office Equipment which were not procured.

Highlights of physical performance by end of the quarter

Three Months salaries paid to three staff in the department in the Fourth quarter, Departmental Third Quarter budget performance report prepared and submitted to relevant offices, 60 Household farmers were mobilized, 358 farmers identified, Mobilized, sensitized and trained on appropriate enhanced Agricultural Technologies on Banana, Coffee, Legumes, Pulses and Livestock, 12 Modal farmers were supported with organic fertilizers to rehabilitate coffee gardens, 8 Demo sites of individual farmers of Coffee Rehabilitated on already existing coffee farmers, planning meetings attended, Fourth Agricultural data collected and compiled, The department implemented ACDP Project, Departmental fuel for running Agricultural activities procured, Field facilitation allowance for Three Extension officers were paid. Monitoring and supervision of Government agricultural projects done and follow ups on distributed agricultural inputs under OWC done and Carried out individual farm visits to trained farmers .

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	583,436	572,836	98%	145,859	142,249	98%
Locally Raised Revenues	20,992	10,636	51%	5,248	0	0%
Sector Conditional Grant (Non-Wage)	27,923	27,679	99%	6,981	8,619	123%
Sector Conditional Grant (Wage)	534,521	534,521	100%	133,630	133,630	100%
Development Revenues	16,576	16,712	101%	4,144	136	3%
Sector Development Grant	16,576	16,712	101%	4,144	136	3%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	600,013	589,548	98%	150,003	142,385	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,521	480,390	90%	133,630	141,539	106%
Non Wage	48,916	32,959	67%	12,229	6,809	56%
Development Expenditure						
Domestic Development	16,576	16,576	100%	4,144	16,576	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	600,013	529,925	88%	150,003	164,924	110%
C: Unspent Balances						
Recurrent Balances						
		59,487	10%			
Wage		54,131				
Non Wage		5,356				
Development Balances						
		136	1%			
Domestic Development		136				
External Financing		0				
Total Unspent		59,623	10%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 142,385,000 out of the approved Quarterly budget of Ugx 150,003,000 indicating 95% under performance. The Under performance in the department was due to no release of Locally Raised Revenue to the department in the Quarter. The department managed to spend Ugx 164,924,000 leaving a balance of Ugx 59,623,000.

Reasons for unspent balances on the bank account

The unspent balance was meant for payment of newly recruited Health Staff who were recruited late in May.

Highlights of physical performance by end of the quarter

Three Months salaries paid to all Health staff, One Joint Monitoring attended, departmental Third Quarter budget performance report prepared and submitted to relevant offices, Monthly Health reports prepared and submitted to relevant offices, Children under 1 year Immunized with pentavalent vaccine were 302 (148%), Number <1 year children that were fully immunized were 304 (149%), Total OPD attended to patients were 8,130 (162.1%), Inpatients/Admissions were 581 (193.7%), Total antenatal attendances were 1,816 (720.6%), Deliveries conducted were 307 (126.9%), Referrals to Higher levels of care were 112, Cumulative number of Clients active on ART were 3508, Number of new patients enrolled on ART during the Quarter were 60, Patients assessed, Diagnosed and put on anti-TB treatment were 16 (106.7%), VHTs that submitted reports were 64 (86.5%), Garbage trips done to the final disposal site were 886(59.1%), Garbage tones collected and transported to the final disposal sites was 4,430 (79.1%) and ensured a Latrine coverage of 86%.

Vote:775 Ntungamo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,365,611	1,448,890	106%	374,839	470,133	125%
Locally Raised Revenues	14,557	5,459	37%	3,639	0	0%
Other Transfers from Central Government	2,253	2,945	131%	563	0	0%
Sector Conditional Grant (Non-Wage)	401,234	402,225	100%	133,745	239,223	179%
Sector Conditional Grant (Wage)	926,166	1,016,860	110%	231,541	225,559	97%
Urban Unconditional Grant (Wage)	21,402	21,402	100%	5,350	5,350	100%
Development Revenues	271,291	271,291	100%	0	0	0%
Sector Development Grant	71,291	71,291	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	1,636,903	1,720,182	105%	374,839	470,133	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	947,567	938,940	99%	236,892	227,689	96%
Non Wage	418,044	343,173	82%	137,947	241,540	175%
Development Expenditure						
Domestic Development	271,291	271,291	100%	0	196,344	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,636,903	1,553,405	95%	374,839	665,573	178%
C: Unspent Balances						
Recurrent Balances		166,777	12%			
Wage		99,321				
Non Wage		67,456				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		166,777	10%			

Vote:775 Ntungamo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 470,133,000 out of the approved Quarterly budget of Ugx 374,839,000 indicating 125% over performance in the Fourth quarter, the department spent Ugx 665,573,000 leaving a balance of Ugx 166,777,000. The over performance was due to more release of Sector Conditional Grant (Non-Wage), 179% than what was budgeted for. However Other Transfers from Central Government under performed at 0%, Locally raised revenue also under performed at 0% than what was planned for in the Fourth Quarter. The department focused majorly on payment of salaries, monitoring and inspection of schools, construction of Classroom block at Ntungamo Primary School and construction of Staff house at Rukindo primary school.

Reasons for unspent balances on the bank account

The unspent balance was wage balance meant for payment of newly recruited staff and for caption grant which was not paid due to closure of schools because of COVID 19.

Highlights of physical performance by end of the quarter

Three Months salaries paid to all staff under Education department in the Fourth quarter, One joint monitoring attended with political leaders and Technical staff, Third Quarter departmental report prepared and submitted to relevant authorities, Allowances paid to staff for three Months, Departmental Fuel procured to run daily department`s activities, 4 Inspection and supervision conducted and 3 Workshops attended in the Fourth quarter, Classroom construction at Ntungamo Primary School finalized and Staff house construction at Rukindo primary school completed, supply of 150 twin desks to several schools such as Ntungamo Primary school, Maato primary school, Kikoni Primary school and Ruhoko Primary School.

Vote:775 Ntungamo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,966	662,800	106%	155,992	184,703	118%
Locally Raised Revenues	17,170	6,495	38%	4,293	56	1%
Other Transfers from Central Government	538,012	587,522	109%	134,503	167,451	124%
Urban Unconditional Grant (Non-Wage)	2,204	2,204	100%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	66,579	100%	16,645	16,645	100%
Development Revenues	4,639,228	4,639,228	100%	0	0	0%
Other Transfers from Central Government	0	4,439,228	0%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	4,439,228	0	0%	0	0	0%
Total Revenues shares	5,263,194	5,302,028	101%	155,992	184,703	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	66,470	100%	16,645	16,542	99%
Non Wage	557,387	584,882	105%	139,347	199,670	143%
Development Expenditure						
Domestic Development	4,639,228	3,210,088	69%	0	2,507,202	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,263,194	3,861,441	73%	155,992	2,723,415	1,746%
C: Unspent Balances						
Recurrent Balances		11,448	2%			
Wage		109				
Non Wage		11,339				
Development Balances		1,429,140	31%			
Domestic Development		1,429,140				
External Financing		0				

Vote:775 Ntungamo Municipal Council**Quarter4**

Total Unspent	1,440,587	27%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 184,703,000 out of the approved Quarterly budget of Ugx 155,992,000 indicating 118% performance. The over performance was caused by more release of Other Transfers from Central Government than what was planned for in the Quarter because of the urgency need to repair damaged roads by heavy rains. However there was less release of Locally Raised Revenues than what was planned for in the Quarter. The department spent UGX 2,723,415,000 leaving unspent balance of UGX 1,440,587,000 in the Fourth Quarter.

Reasons for unspent balances on the bank account

The unspent balance was wage balances in the Quarter and also for payment of tarmacking of Kajinya-Tindibakira road which was not yet completed

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Nsasirwe road (0.7km), Senkware road(0.5km), Kezire road (0.3) and Kyamate upper road (1.5km) was done. 3 months Electricity & water bills paid, road equipment serviced, Purchase of materials for Karibwa road done, Materials for mpaama bridge purchased, Salaries for works staff and road gang wages paid. Third Quarter departmental budget performance report prepared and submitted to relevant offices, Construction works for a staff house at Rukindo primary school and Construction of classroom blocks at Ntungamo P/S supervised, also supervised the Construction of classroom block at Kyamate P/S.

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,445	62,479	87%	17,861	14,275	80%
Locally Raised Revenues	14,348	5,381	38%	3,587	0	0%
Urban Unconditional Grant (Non-Wage)	3,097	3,099	100%	774	775	100%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,445	62,479	87%	17,861	14,275	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	51,208	95%	13,500	14,917	110%
Non Wage	17,445	5,517	32%	4,361	1,928	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,445	56,724	79%	17,861	16,844	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,792				
Non Wage		2,963				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,755	9%			

Summary of Workplan Revenues and Expenditure by Source

Out of 17,861,000 Ugx budgeted for Fourth quarter, the department received 14,275,175 Ugx reflecting 80% performance. The under performance was caused by no release of locally raised revenue to the department. The department spent Ugx 16,844,000 majorly on staff salaries leaving unspent balance of Ugx 5,755,000.

Vote:775 Ntungamo Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance was for monitoring new physical developments which never took place.

Highlights of physical performance by end of the quarter

We have fully paid salaries for departmental staff, Organized two Physical Planning Committee Meetings, Considered 29 development applications and guided the 53 developers on proper developments and submitted two sets of Physical Planning Committee meeting Minutes to the Ministry of lands Housing and Urban Development. Four routine inspections have been conducted and all Physical developments monitored with in the Municipality.

Vote:775 Ntungamo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	418,806	43,624	10%	104,702	10,921	10%
Locally Raised Revenues	10,403	5,221	50%	2,601	1,320	51%
Other Transfers from Central Government	370,000	0	0%	92,500	0	0%
Sector Conditional Grant (Non-Wage)	7,330	7,330	100%	1,832	1,832	100%
Urban Unconditional Grant (Wage)	31,074	31,074	100%	7,768	7,768	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,806	43,624	10%	104,702	10,921	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,074	29,552	95%	7,768	8,989	116%
Non Wage	387,732	10,620	3%	96,933	3,774	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,806	40,173	10%	104,702	12,763	12%
C: Unspent Balances						
Recurrent Balances						
		3,452	8%			
Wage		1,522				
Non Wage		1,930				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,452	8%			

Vote:775 Ntungamo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 10,921,000 out of approved Quarterly budget of Ugx 104,702,000 indicating 10% under performance in Quarter Four. The under performance was as a result of no release of Other Transfers from Central Government (YLP & UWEP funds) since these funds are sent direct to the beneficiaries accounts and less release of Locally Raised Revenue (51%) than what was budgeted. Out of the receipts received, the department spent UGX 12,763,000 leaving unspent balance of UGX 3,452,000.

Reasons for unspent balances on the bank account

The unspent balance was wage balance and for Purchase of computer supplies and PWDs inputs.

Highlights of physical performance by end of the quarter

Three Months salaries paid to four staff in the Department, One Joint Monitoring with political leaders and Technical staff attended, Three Months TPC meetings attended, Third Quarter departmental report prepared and submitted to the Ministry of Gender, Labour and Social Development, Fuel for the department procured, Stationary for the department procured, Allowances for three months paid to Community Development staff, 1 youth meeting held at the Municipal, 1 Women council meeting held at the Municipal, 1 PWD Meeting held at the Municipal, YLP Recoveries of Shs 3,294,000 done, UWEP Recoveries of Shs 11,067,500 done, Organized 1 MDF Annual General Meeting, attended 1 Council meeting, attended sector committee meetings, Workshops and seminars attended, 5 Emyooga Groups Training conducted, Coordination and Sensitization of other Groups done, YLP and UWEP transfer forms submitted to Bank of Uganda, 8 Youth Groups monitored and 4 PWD Groups submitted to MGLSD for facilitation.

Vote:775 Ntungamo Municipal Council**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,308	43,904	87%	12,577	11,909	95%
Locally Raised Revenues	10,063	3,774	37%	2,516	0	0%
Urban Unconditional Grant (Non-Wage)	26,671	26,556	100%	6,668	8,516	128%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	50,308	43,904	87%	12,577	11,909	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	13,562	100%	3,394	4,421	130%
Non Wage	36,734	28,667	78%	9,183	9,643	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,308	42,229	84%	12,577	14,065	112%
C: Unspent Balances						
Recurrent Balances						
		1,675	4%			
Wage		13				
Non Wage		1,662				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,675	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 11,909,000 out of the approved Quarterly budget of Ugx 12,577,000 indicating 95% performance. The under performance was caused by less release of Locally Raised Revenue (0%) than what was budgeted. The department spent UGX 14,065,000 leaving un spent balance of UGX 1,675,000.

Vote:775 Ntungamo Municipal Council

Quarter4

Reasons for unspent balances on the bank account

Unspent balance was mainly for payment of lunch for TPC meetings which were never conducted because of COVID 19.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Fourth quarter monitoring and Evaluation of government projects organized, prepared and submitted Third quarter budget performance report to the relevant offices. Staff salaries paid for three months and Final Budget prepared, approved by council and submitted to relevant offices for approval.

Vote:775 Ntungamo Municipal Council**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,458	33,224	86%	9,615	7,105	74%
Locally Raised Revenues	10,039	4,805	48%	2,510	0	0%
Urban Unconditional Grant (Non-Wage)	3,560	3,560	100%	890	890	100%
Urban Unconditional Grant (Wage)	24,859	24,859	100%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,458	33,224	86%	9,615	7,105	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	22,764	92%	6,215	5,572	90%
Non Wage	13,600	5,565	41%	3,400	2,024	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,458	28,329	74%	9,615	7,596	79%
C: Unspent Balances						
Recurrent Balances						
Wage		2,095				
Non Wage		2,800				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,895	15%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 9,615,000 for the Fourth quarter and received Ugx 7,105,000 reflecting 74% performance for Quarter Four. The under performance was due to no release of Locally Raised Revenue to the department for the Fourth Quarter. The department spent Ugx 7,596,000 leaving unspent balance of Ugx 4,895,000.

Vote:775 Ntungamo Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The Unspent balance was wage balance in the Fourth quarter and also for procurement of fuel and lubricants in the Quarter which had delayed.

Highlights of physical performance by end of the quarter

One Internal Audit report prepared and submitted to the relevant authorities. Verification reports and surprise inspections conducted, One joint Monitoring and Evaluation of government projects attended, Allowances paid to staff in the Department, Stationary procured, Telecommunications paid for, Maintenance of Motorcycle used in the department done and Attended TPC meetings three times in the Fourth Quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,978	16,953	94%	4,494	4,084	91%
Locally Raised Revenues	1,640	615	38%	410	0	0%
Sector Conditional Grant (Non-Wage)	6,755	6,755	100%	1,689	1,689	100%
Urban Unconditional Grant (Wage)	9,582	9,582	100%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,978	16,953	94%	4,494	4,084	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	7,846	82%	2,396	1,597	67%
Non Wage	8,395	6,877	82%	2,099	1,767	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,978	14,723	82%	4,494	3,364	75%
C: Unspent Balances						
Recurrent Balances						
Wage		1,737				
Non Wage		493				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,230	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted to receive UGX 4,494,000 in the Fourth Quarter but received UGX 4,084,000 indicating 91% performance in Fourth Quarter. The under performance was caused by no release of Locally Raised Revenue. The department spent UGX 3,364,000 leaving unspent balance of UGX 2,230,000.

Vote:775 Ntungamo Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The Unspent balance was wage balance in the Quarter and Meeting allowances that were not paid in the Fourth Quarter

Highlights of physical performance by end of the quarter

Three Months salaries paid to one staff in the department, Third Quarter departmental Budget performance report compiled and submitted to relevant Offices, One Joint Monitoring attended with Political Leaders and Technical staff, 7 cooperatives supervised, 20 Cooperatives mobilized for registration, 17 cooperatives monitored under the programme of Emyooga, 1 Radio awareness talk show conducted, 2 Sensitization meetings conducted with business community, 10 Businesses registered with URSB and Training of potential tourism hospitality facilities conducted in the Fourth Quarter.

Vote:775 Ntungamo Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	paying salaries, organising workshops and seminars, procuring computer supplies, paying wages for LDUs, making subscriptions for UAAU, submitting reports to relevant Ministries, paying travel inland for staff, procuring fuels, oils and lubricants, paying compensation to third parties, paying for telecommunications postage and couriers	12 months salary paid to staff under administration department, Workshops attended, computer supplies procured, 12 months wages for LDUs paid, Third Quarter budget performance report compiled and submitted to relevant offices, Travel inland paid to staff under administration department, Fuel oils and lubricants procured for the quarter, Payment for telecommunications done, Departmental stationary procured in the First Second and Third Quarter.		3 months salary paid to staff under administration department, workshops and seminars organised, computer supplies procured, wages for LDUs paid for three months, subscriptions for UAAU paid, Reports prepared and submitted to relevant Ministries, paying travel inland for staff, Fuels, oils and lubricants procured, compensation to third parties paid, paying for telecommunications postage and couriers done for the fourth quarter	3 months salary paid to staff under Administration department, Workshops and seminars organized, Computer supplies procured, 3 months wages for LDUs paid, Third quarter budget performance report prepared and submitted to relevant offices, Travels for staff paid, Fuels, Lubricants and oils procured, Court compensations made to third parties, Telecommunications paid to staff.
211101 General Staff Salaries	186,727	186,386	100 %		53,800
211103 Allowances (Incl. Casuals, Temporary)	12,960	12,960	100 %		2,557
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
221001 Advertising and Public Relations	1,000	200	20 %		200
221002 Workshops and Seminars	1,500	300	20 %		300
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %		0
221009 Welfare and Entertainment	3,375	672	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	412	23 %		52
221017 Subscriptions	1,293	258	20 %		258
222001 Telecommunications	1,800	341	19 %		0
222002 Postage and Courier	52	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	200	20 %		200
225001 Consultancy Services- Short term	4,000	800	20 %		800
225002 Consultancy Services- Long-term	3,000	2,987	100 %		1,275

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227001 Travel inland	26,320	11,214	43 %	1,855
227004 Fuel, Lubricants and Oils	15,000	7,000	47 %	4,000
228002 Maintenance - Vehicles	4,000	3,872	97 %	872
282104 Compensation to 3rd Parties	20,100	16,750	83 %	12,750
Wage Rect:	186,727	186,386	100 %	53,800
Non Wage Rect:	100,400	58,605	58 %	25,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,127	244,991	85 %	78,919
Reasons for over/under performance: Under funding to most of the activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) 90% of established posts filled.	(55%) 55% of the established post filled	(90%)90% of established posts filled in the fourth quarter	(55%)55% of the established post filled
%age of staff appraised	(190) 95% of staff appraised on their performance	(80%) 80% of the staff appraised on their performance in the First, Second and Third Quarter	(95%)95% of staff appraised on their performance in the fourth quarter	(80%)80% of the staff appraised on their performance in the First, Second and Third Quarter
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid their salaries by the 28th of every month	(100%) 100% of staff paid their salaries by the 28th of every month in the First, Second, Third and Fourth Quarter	(99%)99% of staff paid their salaries by the 28th of every month in the fourth quarter	(100%)100% of staff paid their salaries by the 28th of every month in the Fourth Quarter
%age of pensioners paid by 28th of every month	(95) 95% of pensioner paid by the 28th day of every month	(100%) 100% of pensioners paid by the 28th of every month in the First, Second, Third and Fourth quarter	(95%)95% of pensioners paid by the 28th day of every month in the fourth quarter	(100%)100% of pensioners paid by the 28th of every month in the Fourth quarter
Non Standard Outputs:	Computers ,both 4 desktops and 2 laptops procured. Furniture for 4 departments procured, 2 staff supported to undertake post graduate Diplomas, plate compactor procured. 5 Consultations made, all the above funded under USMID	Two staff supported to undertake post graduate diploma in Human Resource Management as well as post graduate diploma in Urban Governance.	Staff supported to undertake post graduate Diplomas, Plate compactor procured, 1 Consultation made and funded under USMID, 1 Desktop Computers and 1 laptops to be procured in the fourth quarter	No staff in terms of carrier development in the fourth Quarter
212102 Pension for General Civil Service	100,416	100,372	100 %	23,610
213004 Gratuity Expenses	210,560	158,829	75 %	103,688
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	986	197	20 %	0

Vote:775 Ntungamo Municipal Council

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227001	Travel inland	9,280	1,856	20 %	56
273102	Incapacity, death benefits and funeral expenses	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	325,242	263,655	81 %	127,855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	325,242	263,655	81 %	127,855
Reasons for over/under performance:		Inadequate funds Delayed release of funding			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 4 Staff Training's done on skills development at Municipal council, furniture and fittings procured, laptops and computers procured, Renovation of council building done, Development plans done, Public Address procured, Office equipment's procured, Study to upgrade the bus park and taxi park lock ups done, study to upgrade central market done, Automation of revenue Registers done , Valuation of Properties done, Bench marking from other Municipalities done, 10 Garbage skips procured	(3) 3 Staff training session done on skills development, Development plan prepared for the Municipal		(1)1 Staff Training session done	(1)1 Staff training session done on skills development, Development plan prepared for the Municipal
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy and plan implemented	(0) None		(1)1 Capacity Building policy and plan implemented	(0)None
Non Standard Outputs:	Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF			Furniture, computers and cabinets procured, designs and studies of market made and MDF activities facilitated under USMID-AF	MDF meetings held and facilitated in the Fourth quarter, MDF Activities supported, Travel for staff paid, Allowances paid.
211103	Allowances (Incl. Casuals, Temporary)	14,373	13,739	96 %	5,403
221003	Staff Training	8,363	8,265	99 %	3,460
221008	Computer supplies and Information Technology (IT)	19,800	19,714	100 %	19,024
221012	Small Office Equipment	8,514	5,000	59 %	5,000
221017	Subscriptions	8,080	1,334	17 %	0
225001	Consultancy Services- Short term	30,085	2,200	7 %	1,750

Vote:775 Ntungamo Municipal Council

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227001 Travel inland	13,726	11,133	81 %	5,276
228003 Maintenance – Machinery, Equipment & Furniture	34,313	34,000	99 %	34,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,254	95,386	69 %	73,913
External Financing:	0	0	0 %	0
Total:	137,254	95,386	69 %	73,913

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) 70% of staff trained in records management	(0) None	(17.5%)17.5% of staff trained in records management in the fourth quarter financial year 2020-2021	(0)None
Non Standard Outputs:	4 computer toner procured. 8 cartons of reams procured	2 Computer supplies (Cartridge) procured, Quarterly printing, Binding and stationary Supplied in the First, Second, Third and Fourth Quarter	1 Computer supplies (Cartridge) procured, 2 Printing, Binding and stationary Supplied in the fourth quarter of the financial year 2020-2021	Stationary procured, telecommunications procured, fuel procured and staff allowances paid.
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	0
221012 Small Office Equipment	400	46	12 %	0
227001 Travel inland	1,560	312	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	100	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,060	518	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,060	518	17 %	0

Reasons for over/under performance: Low budget Allocations to the department

Total For Administration : Wage Rect:	186,727	186,386	100 %	53,800
Non-Wage Reccurent:	428,702	322,778	75 %	152,974
GoU Dev:	137,254	95,386	69 %	73,913
Donor Dev:	0	0	0 %	0
Grand Total:	752,683	604,550	80.3 %	280,687

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Preparation and submission of Annual performance report. At Municipal council Annual performance report prepared and submitted to MoFPED by 31/08/2021	(31-jul-2021) To be submitted in the First Quarter of FY 2021/2022		(2021-05-30)Preparation of the departmental work plans for the Financial year	(2021-07-31)To be submitted in the First Quarter of FY 2021/2022
Non Standard Outputs:	Annual performance Report , books prepared and complied , preparing annual performance report and binding books	Preparation and submission of Annual performance reports , compilation of books of accounts		Preparation of the , departmental work plans for the Financial yearbooks prepared and complied , preparing annual performance report and binding books	Preparation and submission of Annual performance reports , compilation of books of accounts
211101 General Staff Salaries	116,981	116,493	100 %		29,849
211103 Allowances (Incl. Casuals, Temporary)	7,102	1,420	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20 %		0
221014 Bank Charges and other Bank related costs	2,120	556	26 %		186
221017 Subscriptions	800	160	20 %		160
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	6,500	3,745	58 %		2,445
227004 Fuel, Lubricants and Oils	5,800	2,660	46 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %		600
Wage Rect:	116,981	116,493	100 %		29,849
Non Wage Rect:	25,372	10,591	42 %		5,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,354	127,085	89 %		35,040
Reasons for over/under performance:	Under Staffing in the Department.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(43,582,425) 43,582,425 is expected to be collected in the financial year 2020/2021 Registration of new tax Local service tax revenue and update of the data base system	(25,892,000) 25,892,000 was collected in the First, Second, Third and Fourth quarter,,	(10895603)10,895,603 is expected to be collected in the fourth quarter financial year 2020/2021, Registration of new LST Tax payers conducted, Update of the revenue data base system done	(2065000)2,065,000 was collected in the Fourth quarter as LST
Value of Hotel Tax Collected	(14,472,000) 14,472,000 to be collected i n the financial year 2020/2021 Registration of small, median and large hotels in the municipality	(2,370,000) 2,370,000 was collected in the First, Second, Third and Fourth quarter,	(3618000)3,618,000 to be collected in the fourth quarter of the financial year 2020/2021 Registration of small, medium and large hotels in the municipality	(470000)470,000 was collected in the Fourth quarter,
Value of Other Local Revenue Collections	(670,231,558) 670,231,558 expected to be collected from all the three divisions. Fully registration of the Other sources of revenue for Both small and big business	(248,428,000) 248,428,000 expected to be collected from all the three divisions in the First, Second, Third and Fourth quarter of the financial year 2020/2021	(167557890) 167,557,890 expected to be collected from all the three divisions in the fourth quarter of the financial year 2020/2021 Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done	(60203851)60,203,851 was collected from all the three divisions and Municipal Head Quarter in the Fourth Quarter
Non Standard Outputs:	Revenue registers compiled from each revenue source , sensitization workshops and revenue mobilization carried out.	Full registration of other sources of revenue for both small and big businesses in the municipality, Property revaluation done	Revenue registers compiled from each revenue source, Sensitization workshops and revenue mobilization carried out Updating the five year Revenue enhancement plan for financial year 2020-2025	Registration of small , medium and large Hotel in the municipality, updated the revenue data base system.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,377	1,377	100 %	864
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	4,260	837	20 %	10
227004 Fuel, Lubricants and Oils	860	172	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,697	6,626	57 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,697	6,626	57 %	1,875

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing in the Department Inadequate funds to facilitate revenue collection No transport means in the Department				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-20) Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021	(1) Annual workplan was approved on 30th June 2021		(2021-05-30)Annual work plan submitted and approved on 20/05/2021 by the council. At the Municipal council head quarters, consolidated Annual work plans, five development plan, Revenue enhancement plan, capacity building plan Approved Minutes of the Budget desk committee, sectoral committee and executive meetings	(2021-06-30)Annual workplan was approved on 30th June 2021
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-30) Annual work plan approved on 05/20/2021 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021	(0) N/A		(2021-05-30)Annual work plans submitted to council on 20/05/2021 Draft budget submitted to council on 30/05/2021	(0)N/A
Non Standard Outputs:	Budget books and work plans prepared and circulated to users , Revenue enhancement plan reviewed and circulated to various users	Budget books and work plans prepared, printed , 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, printed , circulated to users
211103 Allowances (Incl. Casuals, Temporary)	1,640	1,640	100 %		720
221009 Welfare and Entertainment	600	110	18 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,440	1,990	58 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,440	1,990	58 %		720
Reasons for over/under performance:	Low budget to facilitate staff				

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation of final accounts to Auditor General. Submission of final accounts to Auditor General by 31/08/2021.	(1) To be submitted in the First Quarter 2021/2022		(2021-08-31)Final accounts submitted to the auditor General by 31/08/2021. Monthly and Quarterly financial reports , Bank reconciliation statements prepared.	(2021-07-31)To be submitted in the First Quarter 2021/2022
Non Standard Outputs:	Preparation of monthly financial reports and submission to council, Preparation of Bank reconciliation	12 monthly financial reports prepared and submitted to council, 60 Bank reconciliation statements prepared,		Three monthly financial reports prepared and submitted to council, Bank reconciliation statements prepared	Three monthly financial reports prepared and submitted to council, 15 Bank reconciliation statements prepared,
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		400
221011 Printing, Stationery, Photocopying and Binding	490	460	94 %		92
227001 Travel inland	6,510	6,510	100 %		2,725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,200	8,170	100 %		3,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,200	8,170	100 %		3,217
Reasons for over/under performance:	Inadequate staff ,Low budget allocations to the department Lack of transport means in the department for revenue Mobilization				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Staff trained and skills enhanced , Computer supplies, and stationary procured , fuel and lubricants for generator procured, training of staff on IFMIS related topics, procuring fuel, stationary and computer supplies	Procuring fuel for the Generator, Updating Revenue database, Revenue Assessment Conducted		Staff trainings and skills enhancement done, Computer supplies and stationary procured, fuels and lubricants for generator procured, training of staff on IFMIS related topics, Procuring fuel, stationary and computer supplies	Procuring fuel for the Generator, Updating Revenue database, Revenue Assessment conducted
221003 Staff Training	4,000	4,000	100 %		2,482
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		983
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		412

Vote:775 Ntungamo Municipal Council**Quarter4**

227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	12,800	12,800	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	26,000	100 %	8,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	8,077
Reasons for over/under performance:		Insufficient allocation to the sub sector		
<i>Total For Finance : Wage Rect:</i>	<i>116,981</i>	<i>116,493</i>	<i>100 %</i>	<i>29,849</i>
<i>Non-Wage Reccurent:</i>	<i>74,709</i>	<i>53,377</i>	<i>71 %</i>	<i>19,080</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>191,691</i>	<i>169,870</i>	<i>88.6 %</i>	<i>48,930</i>

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid for political leaders and Procurement Officer, Procuring Stationary,Computer Tonners, Meals and Telecommunication Services	12 months Salaries paid for political leaders and Procurement Officer, Procuring Stationary,Computer Cartridge, Meals and Telecommunication Services		Three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary,Computer Tonner, Meals and Telecommunication Services	three months Salaries paid for political leaders and Procurement Officer, Procuring Stationary,Computer Cartridge, Meals and Telecommunication Services
211101 General Staff Salaries	50,127	50,013	100 %		12,453
211103 Allowances (Incl. Casuals, Temporary)	1,888	1,808	96 %		1,431
221008 Computer supplies and Information Technology (IT)	800	160	20 %		0
221009 Welfare and Entertainment	8,480	5,941	70 %		4,248
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		260
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	2,801	2,801	100 %		1,171
Wage Rect:	50,127	50,013	100 %		12,453
Non Wage Rect:	15,269	12,009	79 %		7,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,395	62,023	95 %		19,713
Reasons for over/under performance:	NILL				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Paying allowances for Contracts committee members. Procuring Stationary,Computer Tonners and small Office Equipment. Advertising for Tenders for Government Projects and Services.	Paying allowances for Contracts committee members for Third quarter. Procuring Stationary,Computer Tonner and small Office Equipment.		Paying allowances for Contracts committee members for fourth quarter. Procuring Stationary,Computer Tonner and small Office Equipment. Contracts awarded are monitored.	Paying allowances for Contracts committee members for Third quarter. Procuring Stationary,Computer Tonner and small Office Equipment.
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,118	98 %		3,321
221001 Advertising and Public Relations	4,300	4,200	98 %		2,100

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Quarter4

221008 Computer supplies and Information Technology (IT)	1,040	1,040	100 %	265
221011 Printing, Stationery, Photocopying and Binding	801	160	20 %	35
222001 Telecommunications	575	538	93 %	250
227001 Travel inland	2,111	2,111	100 %	642
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,027	17,166	95 %	8,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,027	17,166	95 %	8,113
Reasons for over/under performance: NIL				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 council sittings held. 12 executived sittings held, 04 Executive Monitoring done. Procuring Fuel and Telecommunication for office of the Mayor Ex-gratia For Municipal Councillors paid.	() Six council sittings conducted with resolutions	(1)1 council sitting held.	() one council sittings conducted with resolutions
Non Standard Outputs:	06 council sittings held. 12 executived sittings held, 04 Executive Monitoring done. Procuring Fuel and Telecommunication for office of the Mayor Ex-gratia For Municipal Councillors paid.	06 council sittings held. 12 executive sittings held, 04 Executive Monitoring done. Procuring Fuel and Telecommunication services for office of the Mayor Ex-gratia For Municipal Councillors paid for 12 months.	01 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunication services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.	01 council sittings held. 3 executive sittings held, 01 Executive Monitoring done. Procuring Fuel and Telecommunication services for office of the Mayor Ex-gratia For Municipal Councillors paid for three months.
211103 Allowances (Incl. Casuals, Temporary)	92,006	86,791	94 %	30,387
221017 Subscriptions	1,000	1,000	100 %	500
222001 Telecommunications	1,800	356	20 %	0
227001 Travel inland	2,214	544	25 %	63
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	3,360	1,512	45 %	840
282101 Donations	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,380	97,003	88 %	33,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,380	97,003	88 %	33,290

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nill					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	04 Standing Committees sittings held and allowances paid	06 Standing Committees sittings held and allowances paid		01 Standing Committees sittings held and allowances paid	01 Standing Committees sittings held and allowances paid
227001 Travel inland	17,700	8,040	45 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,700	8,040	45 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,700	8,040	45 %		4,500
Reasons for over/under performance: Nill					
Total For Statutory Bodies : Wage Rect:	50,127	50,013	100 %		12,453
Non-Wage Reccurent:	161,375	134,219	83 %		53,164
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	211,502	184,232	87.1 %		65,617

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1430 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 12 modal farmers to be promoted , 12 outreach sensitization to be carried out , control common 03 pests of coffee, establish 12 demonstration sites , develop 16 reports and 5 work plans, attend 4 quarterly planning meetings, collect 04 basic agricultural data,	60 farmers to extension services, 4 priority enterprises identified and 2 breed of livestock promoted, 12 modal farmers promoted, 6 outreach sensitization carried out, control common 3 pest of coffee, 8 demonstration sites identified and established, Fourth Quarter report prepared reports and, 3 Technical Planning Meetings attended quarterly planning, collect 01 basic agricultural data in the fourth quarter, Identification of 18 micro scale irrigation beneficiary farmers and their farm visits,		358 farmers to extension services , 02 priority enterprises and 01 breed of livestock to be promoted , 3 modal farmers to be promoted , 3 outreach sensitization to be carried out , control common 03 pests of coffee, establish 3 demonstration sites , develop 4 reports and 2 work plans, attend 1 quarterly planning meetings, collect 01 basic agricultural data in the fourth quarter,	60 farmers to extension services, 4 priority enterprises identified and 2 breed of livestock promoted, 12 modal farmers promoted, 6 outreach sensitization carried out, control common 3 pest of coffee, 8 demonstration sites identified and established, Fourth Quarter report prepared reports and, 3 Technical Planning Meetings attended quarterly planning, collect 01 basic agricultural data in the fourth quarter, Identification of 18 micro scale irrigation beneficiary farmers and their farm visits,
211101 General Staff Salaries	39,365	39,361	100 %		9,253
211103 Allowances (Incl. Casuals, Temporary)	5,544	5,544	100 %		913
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	9,580	9,580	100 %		2,395
227004 Fuel, Lubricants and Oils	19,500	19,500	100 %		5,865
Wage Rect:	39,365	39,361	100 %		9,253
Non Wage Rect:	36,624	36,624	100 %		9,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,989	75,986	100 %		18,927
Reasons for over/under performance:	Under staffing Poor mechanical conditions of Two Motor Cycles COVID 19 Pandemic is disrupting training programmes for farmer groups more than 20				
Programme : 0182 District Production Services					

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	supervision slaughter slab, daily meat inspection and livestock vaccination conducted	338 supervision made at the slaughter slab, 330 meat inspection and livestock 300 vaccination conducted in the First, Second, Third and Fourth quarter		42 supervision made at the slaughter slab, daily meat inspection and livestock vaccination conducted in the fourth quarter	90 supervision made at the slaughter slab, 90 meat inspection and 120 livestock vaccination done
211103 Allowances (Incl. Casuals, Temporary)	460	92	20 %		0
224001 Medical and Agricultural supplies	2,638	2,638	100 %		660
227004 Fuel, Lubricants and Oils	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,098	3,130	61 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,098	3,130	61 %		660
Reasons for over/under performance:	Inadequate vaccines Poor mechanical condition of the Motorcycles COVID 19 Pandemic affecting the number of farmer trainees				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	carried out crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted.	153 crop and disease surveillance activities 14 training's on post harvest handling carried out and 16 quality assurance carried out at farm level in the First, Second , Third and Fourth Quarter		carried out 42 crop pest and disease surveillance and quality assurance of agricultural produce at farm level conducted fourth quarter.	14 crop and disease surveillance activities carried out, 14 training's on post harvest handling carried out and 16 quality assurance carried out at farm level in the Fourth Quarter
224006 Agricultural Supplies	2,638	2,638	100 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,638	2,638	100 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,638	2,638	100 %		660

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID 19 disrupting training numbers Poor mechanical condition of one motorcycle Low wage and staffing in the department				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	procured 30 bags of NPK blended fertilizer, fungicides and pesticides for 5 farmers per quarter across 06 wards of the municipal council each ward having two farmers , supported modal farmers with 2 bags of NPK fertilizer and sensitization and training of modal farmers mentoring and, monitoring of stakeholders in engaged government priority enterprises, Completion of production office block	608 farmers identified, mobilized, sensitized and trained on Improved appropriate technologies of managing Banana, Coffee, Legumes, pulses and Livestock breeds, procured 21 bags of NPK 17: 17: 17 and supported 14 farmers of Coffee to act as Modals, Fourth Quarter Monitoring activity done by Municipal leaders and Technical staff in all Farming communities of the Municipal Divisions in the First, Second, Third and Fourth Quarter			None
312101 Non-Residential Buildings	12,000	12,000	100 %		0
312301 Cultivated Assets	6,642	6,642	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,642	18,642	100 %		0
External Financing:	0	0	0 %		0
Total:	18,642	18,642	100 %		0
Reasons for over/under performance: Inadequate Funds allocated to the department					
Total For Production and Marketing : Wage Rect:	39,365	39,361	100 %		9,253
Non-Wage Reccurent:	44,361	42,393	96 %		10,993
GoU Dev:	18,642	18,642	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	102,368	100,396	98.1 %		20,246

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Have the compound and toilets kept clean, hedge maintained and grass kept short Have 4 municipal AIDS committee meetings conducted and community awareness programs adhered to.	Municipal compound and toilets kept clean, Hedges maintained and grass kept short, Community awareness programmes adhered too on COVID 19 Concerns workshops and seminars attended to 4 AIDS Committee meetings held in the First, Second, Third and Fourth Quarter		Have the compound and toilets kept clean, hedge maintained and grass kept short Have 1 municipal AIDS committee meeting conducted and community awareness programs adhered to.	Municipal compound and toilets kept clean, Hedges maintained and grass kept short, Community awareness programmes adhered too on COVID 19 Concerns workshops and seminars attended to 4 AIDS Committee meetings held in the Fourth Quarter
211101 General Staff Salaries	534,521	480,390	90 %		141,539
211103 Allowances (Incl. Casuals, Temporary)	7,400	1,480	20 %		0
Wage Rect:	534,521	480,390	90 %		141,539
Non Wage Rect:	7,400	1,480	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,921	481,870	89 %		141,539
Reasons for over/under performance:	Inadequate funds COVID 19 halting most of the activities				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	12 Municipal sanitation days and 36 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring field visits conducted and four Quarterly reports compiled and submitted.	No Sanitation day Conducted in the Quarter both at the Division and Municipal, Town streets cleaned daily, Garbage collected daily from different points in the Municipal and transported to final disposal sites, One quarterly inspection and monitoring conducted, one quarterly budget performance report compiled and submitted (First, Second, Third and Fourth quarter)	3 Municipal sanitation days and 9 division sanitation days conducted, Town streets regularly swept , garbage routinely collected and transported to final disposal sites. have supervision , inspection and monitoring the town conducted and one Quarterly report compiled and submitted.	No Sanitation day Conducted in the Quarter both at the Division and Municipal, Town streets cleaned daily, Garbage collected daily from different points in the Municipal and transported to final disposal sites, One quarterly inspection and monitoring conducted, Third Quarter performance report compiled in the Fourth Quarter
221001 Advertising and Public Relations	240	48	20 %	0
221012 Small Office Equipment	1,400	280	20 %	0
224004 Cleaning and Sanitation	3,000	1,050	35 %	450
227001 Travel inland	2,200	440	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,840	1,818	27 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,840	1,818	27 %	450

Reasons for over/under performance: COVID 19 has affected some of the activities like joint sanitation days
Inadequate funds to conduct all the activities

Lower Local Services

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

Number of trained health workers in health centers	(51) Training 51Health workers in Health centres	(31) 31 Health Workers in Ntungamo HC IV and Ruhoko HC III trained in the First, Second, Third and Fourth Quarter	(51)51 Health workers in Health centres trained.	(31)31 Health Workers in Ntungamo HC IV and Ruhoko HC III trained
No of trained health related training sessions held.	(20) 20 training sessions, 5 per quarter including CMEs for staff at health units.	(25) 25 raining sessions held including CMEs for staff at both Ntungamo Health Centre IV and Ruhoko Health Centre III in First, Second, Third and Fourth Quarter	(5)5 training sessions	(5)5 training sessions held including CMEs for staff at both Ntungamo Health Centre IV and Ruhoko Health Centre III
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	(27014) 27,014 Outpatients visited Government Health facilities in the First, Second, Third and Fourth Quarter	(8950)8950 outpatients visited government health facilities.	(8130)8,130 Outpatients visited Government Health facilities in Fourth Quarter

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Number of inpatients that visited the Govt. health facilities.	(662) Admitting and managing 662 inpatients	(1608) 1608 inpatients visited Government facilities in the First, Second, Third and Fourth Quarter	(165)165 inpatients visited government health facilities.	(582)581 inpatients visited government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(978) Having 978 deliveries conducted	(1334) 1,334 deliveries conducted in Government Health facilities in the First, Second, Third and Fourth Quarter.	(244)244 deliveries conducted in the government facilities.	(307)307 deliveries conducted in the government facilities in the Fourth Quarter
% age of approved posts filled with qualified health workers	(43%) Having 43% of approved posts filled with qualified health workers	(55%) 55% of approved posts filled with qualified health workers	(43%)43% of approved posts filled with qualified health workers	(55%)55% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Having 100% villages with functional VHTs	(86.5%) 86.5% of the VHTs were functional in Quarter One, Two, Three and Four	(100%)100% villages with functional VHTs	(86.5%)86.5% of the VHTs were functional in Quarter Four
No of children immunized with Pentavalent vaccine	(948) Having 948 Children immunized with Pentavalent vaccine	(1278) 1,278 children immunized with Pentavalent vaccine in Quarter One, Two, Three and Four.	(237)237 Children immunized with Pentavalent vaccine	(302)302 Children immunized with Pentavalent vaccine in fourth quarter
Non Standard Outputs:	N/A	Twelve Months reports prepared by Health Centers and patient lists updated for First, Second, Third and Fourth quarter	Three Months reports prepared by health centres and patients lists updated.	3 Months Health reports prepared by 2 health centers and patients lists updated in the Fourth Quarter.
263367 Sector Conditional Grant (Non-Wage)	23,735	23,735	100 %	5,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,735	23,735	100 %	5,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,735	23,735	100 %	5,315
Reasons for over/under performance:	Inadequate funds from the Centre to Health centers Lack of Equipment to be used in Health facilities Under staffing Lack of transport means			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Placenta pit constructed at Ruhoko HCIII.	Placenta pit at Ruhooko Health Centre III Completed	Construction of Placenta pit completed	Placenta pit completed in the Third Quarter
312104 Other Structures	16,576	16,576	100 %	16,576

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,576	16,576	100 %	16,576
External Financing:	0	0	0 %	0
Total:	16,576	16,576	100 %	16,576

Reasons for over/under performance: No Challenge

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

N/A

Non Standard Outputs:	2 staff paid allowances 12 times , 3 computers maintained, 48 reams of paper /stationary procured , fuel lubricants and oils procured , 12 supervision and monitoring of Health activities conducted, 4 Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLG	Twelve months salary paid to all staff under Health department, Stationary procured, Fuel lubricants and oils procured, 15 supervision and monitoring visits conducted to Health facilities, First, Second and Third quarter budget performance report prepared and submitted to relevant offices in the First Second, Third and Fourth quarter	Two staff paid three months allowances, 3 computers maintained, 12 reams of paper /stationary procured , fuel lubricants and oils procured , 3 supervision and monitoring of Health activities conducted, one Quarterly Budget performance reports complied and submitted to the town clerk , MoH and MoLG	3 months salary paid to two staff under Health Department, Stationary procured, fuel procured, vehicle maintained, 5 supervision and monitoring visits conducted to Health facilities, Third Quarter budget performance report prepared and submitted to relevant offices,
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %	0
221011 Printing, Stationery, Photocopying and Binding	800	558	70 %	398
222001 Telecommunications	1,800	1,793	100 %	150
227001 Travel inland	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	1,800	360	20 %	0
228002 Maintenance - Vehicles	680	136	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	3,487	42 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,280	3,487	42 %	548

Reasons for over/under performance: Inadequate funds understaffing

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	20,310 Out patients, 662 In patients and 346 referrals to be well managed 1004 Antenatal Mothers to be assessed and managed, 978 Deliveries to be conducted. 60 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.	29,012 Out patients, 1,609 In patients and 461 referrals to be well managed, 3,747 Antenatal Mothers to be assessed and managed, 1,230 Deliveries to be conducted.	5078 Out patients, 166 In patients and 87 referrals to be well managed ,251 Antenatal Mothers to be assessed and managed,245 Deliveries to be conducted. 15 Integrated immunization , Antenatal and HCT outreaches to be carried out. Monthly Facility reports compiled and submitted to relevant offices, Health units supervised , monitored and reports made . Health unit monthly Staff meeting conducted Quarterly HUMC meetings conducted.	8,130 Out patients, 581 In patients and 112 referrals to be well managed, 1,816 Antenatal Mothers to be assessed and managed, 307 Deliveries to be conducted.
227001 Travel inland	1,000	996	100 %	496
227004 Fuel, Lubricants and Oils	1,661	1,443	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	2,439	92 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	2,439	92 %	496
Reasons for over/under performance:	Understaffing Low budget allocations COVID 19 has affected most the activities			
Total For Health : Wage Rect:	534,521	480,390	90 %	141,539
Non-Wage Reccurent:	48,916	32,959	67 %	6,809
GoU Dev:	16,576	16,576	100 %	16,576
Donor Dev:	0	0	0 %	0
Grand Total:	600,013	529,925	88.3 %	164,924

Vote:775 Ntungamo Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 months primary teachers salaries paid, 3 inspection and monitoring of primary schools conducted and stationery procured.	12 Months salary paid paid to Primary Teachers in Government schools in the Financial Year, 7 inspections and monitoring of primary schools conducted in the First, Second, Third and Fourth Quarter Stationary Procured		3 months primary teachers salaries paid, 1 inspection and monitoring of primary schools conducted and stationery procured.	3 months primary teachers salaries paid, 1 inspection and 1 monitoring of primary schools conducted and stationery procured.
211101 General Staff Salaries	582,311	573,885	99 %		156,118
211103 Allowances (Incl. Casuals, Temporary)	5,337	3,075	58 %		1,070
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,522
Wage Rect:	582,311	573,885	99 %		156,118
Non Wage Rect:	10,337	8,075	78 %		2,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	592,648	581,961	98 %		158,710
Reasons for over/under performance: Under Funding in the department					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(85) 85 PRIMARY TEACHERS PAID SALARIES FOR 12 MONTHS	(81) 81 Primary teachers paid their salaries for Twelve months in the first second, Third and Fourth quarter		(85)85 PRIMARY TEACHERS PAID SALARIES FOR 3 MONTHS	(81)81 Primary teachers paid salaries for three months
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(81) 81 Qualified teachers		(85)85 QUALIFIED TEACHERS	(81)81 Qualified teachers

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No. of pupils enrolled in UPE	(3987) 3987 PUPILS ENROLLED KYAMATE P/S 285 NTUNGAMO P/S 678 KIKONI SDA P/S 789 RUHOKO P/S 478 RUKINDO P/S 123 NYAKIHANGA P/S 285 MAATO P/S 878	(0) The Enrollment is not yet exact since not all students are at school	(3987)3987 PUPILS ENROLLED KYAMATE P/S 285 NTUNGAMO P/S 678 KIKONI SDA P/S 789 RUHOKO P/S 478 RUKINDO P/S 123 NYAKIHANGA P/S 285 MAATO P/S 878	(0)The Enrollment is not yet exact since not all students are at school
No. of student drop-outs	(7) 7 STUDENTS DROPPED OUT RUKINDO P/S 3 RUHOKO P/S 4	(0) None	(2)2 STUDENTS DROPPED OUT	(0)None
No. of Students passing in grade one	(80) 80 STUDENTS PASSING IN GRADE ONE	(0) None	(80)80 STUDENTS PASSING IN GRADE ONE	(0)None
No. of pupils sitting PLE	(387) 387 PUPILS SITTING PLE NTUNGAMO P/S 78 RUKINDO P/S 23 RUHOKO P/S 47 MAATO P/S 76 KIKONI SDA P/S 87 KYAMATE P/S 85 NYAKIHANGA P/S 26	(280) 280 pupils to sit for PLE	(387)387 PUPILS SITTING PLE NTUNGAMO P/S 78 RUKINDO P/S 23 RUHOKO P/S 47 MAATO P/S 76 KIKONI SDA P/S 87 KYAMATE P/S 85 NYAKIHANGA P/S 26	(280)280 pupils to sit for PLE
Non Standard Outputs:	Primary Teachers attendance books and Pupils attendance registers updated.	Pupils attendance registers updated for the First, second, Third and Fourth quarter, Primary Teachers attendance books updated	Primary Teachers attendance books and Pupils attendance registers updated.	Primary Teachers attendance books and Pupils attendance registers updated.
263367 Sector Conditional Grant (Non-Wage)	70,021	60,321	86 %	27,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,021	60,321	86 %	27,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,021	60,321	86 %	27,802
Reasons for over/under performance:	COVID 19 has affected most the schools since they are closed			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(7) 7 classrooms Constructed at Maato p/s and Ntungamo ps	(4) 4 Classroom block constructed at Ntungamo Primary school	(7)7 classrooms at Ntungamo ps & Maato ps.	(4)4 Classroom block constructed at Ntungamo Primary school
No. of classrooms rehabilitated in UPE	(0) Nil	() 3 classroom block rehabilitated at Kyamate Primary school	()	(3)3 classroom block rehabilitated at Kyamate Primary school

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Non Standard Outputs:	BOQs prepared and contract awarded.	4 Classroom block at Ntungamo Primary School completed, 3 classroom block at Kyamate Primary school rehabilitated	Construction of 7 classrooms at Ntungamo ps & Maato ps completed.	4 Classroom block at Ntungamo Primary School completed, 3 classroom block at Kyamate Primary school rehabilitated
312101 Non-Residential Buildings	210,000	210,000	100 %	176,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	210,000	100 %	176,534
External Financing:	0	0	0 %	0
Total:	210,000	210,000	100 %	176,534
Reasons for over/under performance:	Delayed release of funds from the Central Government			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 1 teachers house at Rukindo ps constructed	(1) A 4 in 1 staff house constructed and completed	(1)1 teachers house at Rukindo ps constructed	(1)A 4 in 1 staff house constructed
No. of teacher houses rehabilitated	(0) Nil	(0) None	(0)Nil	(0)None
Non Standard Outputs:	BOQs for construction of Teacher house at Rukindo ps prepared. Contractor for construction of Teacher house at Rukindo ps identified. Construction of Teacher house at Rukindo ps started on. Construction of Teacher house at Rukindo ps completed	Construction of a 4 in 1 Teacher house at Rukindo ps completed	Construction of Teacher house at Rukindo ps completed	Construction of a 4 in 1 Teacher house at Rukindo ps completed
312102 Residential Buildings	61,291	61,291	100 %	19,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,291	61,291	100 %	19,811
External Financing:	0	0	0 %	0
Total:	61,291	61,291	100 %	19,811
Reasons for over/under performance:	Delayed release of funds			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Salaries for kyamate Secondary teachers paid for 12 months and Inspection and monitoring of kyamate Secondary school conducted.	12 Months salary for teachers for Kyamate Secondary School paid, 6 Monitoring and inspections done at kyamate secondary school in the First, Second, Third and Third Quarter	Salaries for kyamate Secondary teachers paid for 3 months and Inspection and monitoring of kyamate Secondary school conducted.	3months salary paid to staff at Kyamate Secondary school, 1 monitoring and 1 inspection conducted in the Fourth Quarter
211101 General Staff Salaries	343,854	343,749	100 %	65,308
211103 Allowances (Incl. Casuals, Temporary)	510	510	100 %	383
227004 Fuel, Lubricants and Oils	610	610	100 %	458
Wage Rect:	343,854	343,749	100 %	65,308
Non Wage Rect:	1,120	1,120	100 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,974	344,869	100 %	66,149
Reasons for over/under performance:	Under Funding			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(1500) 1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(0) Number not exact since schools are not operating in a proper manner	(1500)1500 STUDENTS ENROLLED AT KYAMATE SEC SCHOOL	(0)Number not exact since schools are not operating in a proper manner
No. of teaching and non teaching staff paid	(40) 40 TEACHING AND NON TEACHING STAFF	(33) 33 Teaching and Non Teaching staff and non teaching staff paid their salaries in the First, Second, Third and Fourth Quarter	(40)40 TEACHING AND NON TEACHING STAFF	(33)33 Teaching and Non Teaching staff and non teaching staff paid their salaries in the Fourth Quarter
No. of students passing O level	(150) 150 PASSING O LEVEL	(0) None	(150)150 PASSING O LEVEL	(0)None
No. of students sitting O level	(240) 240 students SITTING FOR O LEVEL	(245) 245 students sat for O LEVEL	(240)240 students SITTING FOR O LEVEL	(245)245 students sat for O LEVEL
Non Standard Outputs:	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book updated, students attendance register updated in the First, Second and Third quarter	Secondary teachers attendance book and students attendance registers updated.	Secondary teachers attendance book and students attendance registers updated.
263367 Sector Conditional Grant (Non-Wage)	229,370	179,085	78 %	138,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,370	179,085	78 %	138,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,370	179,085	78 %	138,341
Reasons for over/under performance:	COVID 19 has affected most the schools			

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for two education department staff paid for twelve months	12 months salary paid to two staff in the Education Department		Salaries for two education department staff paid for three months	3 months salary paid to staff in the Education department for Fourth Quarter
211101 General Staff Salaries	21,402	21,306	100 %		6,262
Wage Rect:	21,402	21,306	100 %		6,262
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,402	21,306	100 %		6,262
Reasons for over/under performance: None					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	0	108	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	108	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	108	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	One set of Uniforms and 14 balls procured ,sports and MDD activities within the Municipal facilitated and best teams facilitated to participate in sports competition at National Level.	No items procured because schools were closed due to COVID 19 Pandemic in the quarters		Best team facilitated to participate in sports competition at National Level.	No activity carried out
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		250
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %		3,000

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227001 Travel inland	17,000	17,000	100 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	4,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	4,880
Reasons for over/under performance: COVID 19 restrictions couldn't allow the activity to be conducted				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Departmental staff, 85 Teachers, 63 PTA members and 60 SMC members trained.	Teacher and SMC, religious leaders, PTAs trained during the Second Quarter	85 Teachers, 63 PTA members and 60 SMC members trained.	None
221003 Staff Training	15,000	15,000	100 %	14,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	14,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	14,800
Reasons for over/under performance: Activity was conducted in Second Quarter				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Four Quarterly performance reports prepared and submitted to MoES, Education department activities coordinated, four workshops attended and 2 sets of internal exams conducted, 10 prizes for best pupils, school furniture procured, classrooms maintained/repaired and 2 tonners procured.	First, Second and Third Quarter budget performance report compiled and submitted to relevant offices, Education departmental activities coordinated in the quarter, 9 Workshops attended, Procurement and supply of 150 twin desks to Ntungamo p/s (60desks), Maato p/s (45), Kikoni p/s (24), Ruhooko p/s (21)	Third Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended and 1 set of internal exams conducted.	Third Quarter performance report prepared and submitted to MoES, Education department activities coordinated, one workshop attended, Procurement and supply of 150 twin desks to Ntungamo p/s (60desks), Maato p/s (45), Kikoni p/s (24), Ruhooko p/s (21) done in the Fourth Quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,000	595	20 %	0
221002 Workshops and Seminars	1,000	200	20 %	200
221008 Computer supplies and Information Technology (IT)	700	140	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	435	17 %	0
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	4,500	900	20 %	130
227004 Fuel, Lubricants and Oils	500	86	17 %	86

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228001 Maintenance - Civil	22,639	21,829	96 %	21,829
228003 Maintenance – Machinery, Equipment & Furniture	31,157	30,040	96 %	30,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,196	54,465	81 %	52,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,196	54,465	81 %	52,285
Reasons for over/under performance: No challenges.				
<i>Total For Education : Wage Rect:</i>	<i>947,567</i>	<i>938,940</i>	<i>99 %</i>	<i>227,689</i>
<i>Non-Wage Reccurent:</i>	<i>418,044</i>	<i>343,173</i>	<i>82 %</i>	<i>241,540</i>
<i>GoU Dev:</i>	<i>271,291</i>	<i>271,291</i>	<i>100 %</i>	<i>196,344</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,636,903</i>	<i>1,553,405</i>	<i>94.9 %</i>	<i>665,573</i>

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of vehicles road equipment	Repair of Municipal Engineer's vehicle (JMC), Servicing of the grader done, Purchase of grader tires, and servicing them done.		Maintenance and repair of vehicles road equipment	Repair of Municipal Engineer's vehicle (JMC), Servicing of the grader done,
228002 Maintenance - Vehicles	80,702	66,074	82 %		37,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,702	66,074	82 %		37,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,702	66,074	82 %		37,815
Reasons for over/under performance: Need for a new Motor vehicle to be used by the Department Low budget allocations to the department to cater for mechanical equipment					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsaserwe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road	Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsaserwe road, Senkware road, Kezire Pitts road, Kafureka road, Muhindi road and Kyamate upper road		Routine mechanized maintenance of: Ruhoko-Kanuuma road, Bintoto road, Kaharata road, Kamwishwirima road, Kituribwita road, Nsaserwe road, Senkware road, Pitts road, Kafureka road, Muhindi road, Obushenda-Kyamarungi road, Barishande road, Bampata-Matooba road, Kateera road and Ndayanyima road and Routine manual maintenance of urban road	Routine mechanized maintenance of: Nsaserwe road, Senkware road, Kezire road and Kyamate Upper Road,
211103 Allowances (Incl. Casuals, Temporary)	60,800	60,800	100 %		19,545
227004 Fuel, Lubricants and Oils	139,679	121,901	87 %		30,554

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228001 Maintenance - Civil	229,931	313,930	137 %	105,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	430,410	496,631	115 %	155,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,410	496,631	115 %	155,611
Reasons for over/under performance: Heavy rains affecting roads				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Payment of staff salaries, maintenance of Municipal structures, payment of water and electricity bills, maintenance of garbage trucks, preparation of monthly and quarterly reports and projects monitoring and supervision	12 months salary paid to staff, 12 months payment for electricity & water bills done, Garbage tractor repaired, First Second AND third quarter budget performance reports prepared and submitted to relevant offices, Quarterly departmental reports prepared and submitted to relevant offices, 4 joint monitoring and supervision of projects done, Departmental stationary procured, Fuel procured, Awareness campaigns on HIV/AIDS conducted in the First, Second, Third and Fourth Quarter	Payment of staff salaries for three months, maintenance of Municipal structures, payment of water and electricity bills for three months, maintenance of garbage trucks, preparation of monthly and one quarterly reports and projects monitoring and supervision conducted.	3 months staff salaries paid to two staff in the department, Water and electricity bills paid for three months, Garbage trucks maintained, Third Quarter budget performance report prepared and submitted to relevant offices, 1 Joint monitoring session attended with political leaders, Daily supervisions conducted at different sites in the Fourth Quarter.
211101 General Staff Salaries	66,579	66,470	100 %	16,542
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,365	23 %	0
221008 Computer supplies and Information Technology (IT)	1,120	621	55 %	0
221011 Printing, Stationery, Photocopying and Binding	380	202	53 %	0
221014 Bank Charges and other Bank related costs	206	10	5 %	10
222001 Telecommunications	500	0	0 %	0
223005 Electricity	6,000	1,716	29 %	516
223006 Water	2,875	575	20 %	0
227001 Travel inland	9,195	9,195	100 %	4,329
227004 Fuel, Lubricants and Oils	10,000	5,548	55 %	0

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228002	Maintenance - Vehicles	10,000	2,945	29 %	1,390
	Wage Rect:	66,579	66,470	100 %	16,542
	Non Wage Rect:	46,275	22,177	48 %	6,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	112,854	88,647	79 %	22,787
Reasons for over/under performance:		COVID 19 has greatly affected activities Budget cuts from the central Government			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		1km of Kajinya-Tindibakira road tarmacked under USMID-AF program.	Tarmacking of kajinya-Tindibakira road in its initial stages	Tarmacking 1km of Kajinya-Tindibakira road under USMID-AF program completed.	Contractor is at site and construction works to commence in the First Quarter
312103	Roads and Bridges	2,700,000	2,308,694	86 %	2,308,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,700,000	2,308,694	86 %	2,308,694
	External Financing:	0	0	0 %	0
	Total:	2,700,000	2,308,694	86 %	2,308,694
Reasons for over/under performance:		Delay to commencement of works by the Contractor Inadequate budget allocation compared to the total budget.			
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:		Central market constructed under USMID-AF program, Floor of maternity ward at Ruhoko HCIII completed with teransol and Physical Development Plan completed	Teransol at Ruhoko Health Centre III Completed	Construction of Central market under USMID-AF program and completing Floor of maternity ward at Ruhoko HCIII with teransol completed.	Activity finalized
281503	Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	22,114
312101	Non-Residential Buildings	1,214,228	176,394	15 %	176,394
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,239,228	201,394	16 %	198,508
	External Financing:	0	0	0 %	0
	Total:	1,239,228	201,394	16 %	198,508

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(50) 50 street light panels installed along Ntungamo town streets.	(50) 50 street light panels installation along Ntungamo town streets completed.		(50)50 street light panels installation along Ntungamo town streets completed.	(0)None
Non Standard Outputs:	BOQs for installation of street lights prepared.	Street Lights installed. Payment certificate issued out		Completion reports prepared.	Activity completed in the second quarter
312104 Other Structures	700,000	700,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	700,000	100 %		0
External Financing:	0	0	0 %		0
Total:	700,000	700,000	100 %		0
Reasons for over/under performance:	No challenge				
Total For Roads and Engineering : Wage Rect:	66,579	66,470	100 %		16,542
Non-Wage Reccurent:	557,387	584,882	105 %		199,670
GoU Dev:	4,639,228	3,210,088	69 %		2,507,202
Donor Dev:	0	0	0 %		0
Grand Total:	5,263,194	3,861,441	73.4 %		2,723,415

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 2 hectares of trees planted along the main roads and Kizaara	() 0.5 hectares planted in Kizaara		(0.5)0.5 hectares of land used for tree planting along the main roads and Kizara in the fourth quarter	(0)No planting was done in 4th quarter.
Number of people (Men and Women) participating in tree planting days	(11) 6 men and 5 women will participate in planting the tees.	() 6 men and 5 women participated.		(11)6 men and 5 women will participate in planting the tees fourth quarter.	(2)Only two men participated
Non Standard Outputs:	Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared	20 beautification trees planted along Mbarara Kabaale road.		Reports on trees planted prepared and attendance lists of men and women participating in tree planting prepared in the fourth quarter financial year 2020-2021	Nil
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %		400
224006 Agricultural Supplies	600	600	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: The drought started in march so it could not allow planting for April as earlier anticipated.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed	() One wetland Action Plan developed.		(1)1 wetland action plan developed in the fourth quarter	()Nil
Area (Ha) of Wetlands demarcated and restored	(2) 2 hectares of wetland restored.	() 0.5 hectares restored.		(0.5)0.5 Hectares of wetland restored in the fourth quarter	(0)None
Non Standard Outputs:	Quarterly wet land restoration reports produced	One wet land restoration report.		Wetland restoration reports produced in the fourth quarter	No out put.
211103 Allowances (Incl. Casuals, Temporary)	2,099	420	20 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099	420	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099	420	20 %	0
Reasons for over/under performance:	There was no release to do any works for forth quarter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Regular inspections of natural resources within Ntungamo Municipal council.	(10) 10 regular inspections on ongoing Physical developments.	(3)3 Regular inspections of natural resources within Ntungamo Municipal council conducted in the fourth quarter	(3)3 regular inspections on ongoing projects.
Non Standard Outputs:	Monitoring Monthly reports produced	10 monitoring reports made.	Monthly Monitoring reports produced in the fourth quarter	3 monthly monitoring reports.
227001 Travel inland	1,000	1,000	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	270
Reasons for over/under performance:	There was under performance due to none release of quarter four local revenue funds as budgeted.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Disputes on land matters resolved by dialogue, in the whole Municiplality.	(7) 7 disputes settled all together.	(3)3 Disputes of land matters resolved by dialogue in the whole municipality in the fourth quarter	(2)2 disputes settled , one in cell 03, park ward and another one in Kyamate cell, Kyamate ward all in Eastern Division.
Non Standard Outputs:	Submission of Physical Planning Committee Minutes to Ministry of Lands Housing & Urban Development	10 Physical Planning Committee Meetings conducted and 8 sets of meetings submitted to Ministry of Lands.	Physical Planning committee reports compiled and submitted to the Ministry of Lands Housing and Urban Development in the fourth quarter	2 Physical Planning Committee Meetings conducted.
221011 Printing, Stationery, Photocopying and Binding	40	8	20 %	8
227001 Travel inland	1,360	272	20 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	280	20 %	101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	280	20 %	101
Reasons for over/under performance:	There was no difference in the planned performance target. however, the funds were not released as budgeted.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		Building Plans , and other development applications considered for approval, Payment of Submission fee to National Physical Planning Board	150 development applications handled and developers helped and guided.	Building plans and other development applications considered for approval, Payment of submission fees to National Physical planning Board in the fourth quarter	Structure plan 2019-2029 completed and Approved, 29 development applications considered
211103	Allowances (Incl. Casuals, Temporary)	2,508	1,379	55 %	206
221001	Advertising and Public Relations	600	120	20 %	120
221009	Welfare and Entertainment	228	0	0 %	0
222001	Telecommunications	300	60	20 %	60
225001	Consultancy Services- Short term	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	960	188	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,596	1,747	26 %	386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,596	1,747	26 %	386
Reasons for over/under performance:		We exceeded the target due to the fact that the target was based on the previous financial year which was affected by covid-19 pandemic, but the releases were as well not released for forth quarter.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Salaries Paid to 2 staff, Staff welfare paid to two staff, Office Stationary procured, workshops and seminars attended.	Salaries for four staff paid for 12 months. and office stationary procured.	Salaries paid to 2 staff, staff welfare paid to two staff, office stationary procured, workshops and seminars attended in the fourth quarter	Salaries for two staff paid for three months
211101	General Staff Salaries	54,000	51,208	95 %	14,917
211103	Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
221012	Small Office Equipment	350	70	20 %	70
227001	Travel inland	1,000	200	20 %	0
227004	Fuel, Lubricants and Oils	500	100	20 %	0
228002	Maintenance - Vehicles	500	100	20 %	100
	Wage Rect:	54,000	51,208	95 %	14,917
	Non Wage Rect:	5,350	1,070	20 %	170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,350	52,278	88 %	15,087
Reasons for over/under performance:		There was no deviation in the performance.			
Total For Natural Resources : Wage Rect:		54,000	51,208	95 %	14,917
Non-Wage Reccurent:		17,445	5,517	32 %	1,928
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,445</i>	<i>56,724</i>	<i>79.4 %</i>	<i>16,844</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Salaries paid for four community development workers for 12 months. 141 millions to be disbursed to 21 groups, stationary procured, 4 reports submitted to the Ministry. Fuel procured	12 months salary paid to Four staff in the Department, First, Second and Third Quarter budget performance report compiled and submitted to relevant offices, Departmental stationary procured, Fuel procured,		Salaries paid to four community Development staff for three months, 31,250,000 millions to be 11 groups, Stationary procured 1 report submitted to the Ministry of Gender And Labour, Fuel procured in the fourth quarter of the financial year 2020-2021	3 months salary paid to Four staff in the Department, Third Quarter budget performance report compiled and submitted to relevant offices, Departmental stationary procured, Fuel procured,
211101 General Staff Salaries	31,074	29,552	95 %		8,989
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224006 Agricultural Supplies	143,600	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	31,074	29,552	95 %		8,989
Non Wage Rect:	150,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,074	29,552	16 %		8,989
Reasons for over/under performance:	Inadequate Budget allocations to the Department Under staffing Covid 19 has affected most of the activities				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Inputs procured and given to 20 YLP groups	(16) 16 Groups supported to benefit from YLP		(5)Inputs procured and given to 5 YLP groups in the fourth quarter	(0)None
Non Standard Outputs:	20 YLP groups supported	16 YLP groups Supported with 131 million.		5 YLP groups supported, in the fourth quarter	No YLP Group received funding in Fourth Quarter
221009 Welfare and Entertainment	1,935	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	544	0	0 %		0
222001 Telecommunications	1,780	0	0 %		0
224006 Agricultural Supplies	210,586	0	0 %		0
227001 Travel inland	2,860	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0
Reasons for over/under performance: Delayed release of funds to beneficiaries Recovery has been greatly affected by COVID 19 since most of the individuals are not operating Inadequate funds compared to the number of groups available to be funded				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis.	(4) 4 Youth Council meeting held at Ntungamo Municipal Council in the First, Second, Third and Fourth Quarter	(1)1 Youth council supported at Municipal council in the fourth quarter	(1)1 Youth Council meeting held at Ntungamo Municipal Council in the Fourth quarter
Non Standard Outputs:	4 Youth council meetings held, minutes prepared	4 youth council meeting held at the Municipal Council in the First, Second, Third and Fourth Quarter, Minutes prepared and filed	1 Youth council meeting held at the municipal council and minutes prepared in the fourth quarter of the financial year 2020-2021	1 Youth council meeting held at the municipal council, minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	84
227001 Travel inland	500	179	36 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	779	71 %	229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	779	71 %	229
Reasons for over/under performance: Inadequate Funding to fully facilitate the activity				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(16) 16 inputs supplied to disabled and elderly community	(0) None	(4)4 inputs supplied to disabled and elderly community in the fourth quarter	(0)none
Non Standard Outputs:	Inputs supplied to PWDs, Revolving loans given out the PWDs and Elderly Community	2 PWD Meeting held at the Municipal.	Revolving loans given out to the disabled and elderly community, Inputs supplied to the PWDs in the fourth quarter	1 PWD Meeting held at the Municipal.
224006 Agricultural Supplies	700	700	100 %	700

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227001 Travel inland	1,810	1,810	100 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	2,510	100 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	2,510	100 %	1,142
Reasons for over/under performance: under funding to enable these activities be conducted				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Training of stake holders on issues of Culture Gender, Participants trained, Reports disseminated	1 meeting held with stakeholders on issues of culture and Gender conducted.	Meetings with stake holders on issues of Culture and Gender conducted, Participants Trained and reports disseminated in the fourth quarter	1 meeting on gender and cultural mainstreaming held
227001 Travel inland	2,420	2,420	100 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	2,420	100 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	2,420	100 %	605
Reasons for over/under performance: inadequate funding				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women councils supported. Women councils conducted	(3) 3 Women council meeting held at the Municipal, Minutes compiled and filed in the Second and Third quarter	(1)1 women council supported and 1 women council conducted in the fourth quarter	(1)1 Women council meeting held at the Municipal, Minutes compiled and filed in the Fourth quarter
Non Standard Outputs:	4 quarterly meetings for women council conducted, Minutes prepared and filled, Reports prepared	3 Quarterly meeting conducted for women council, Minutes compiled and filed, Second, Third and Fourth Quarter report compiled and submitted to relevant offices	1 Quarterly meeting conducted for women council, minutes prepared and filled, reports prepared for the fourth quarter	1 Quarterly meeting conducted for women council, Minutes compiled and filed, Third Quarter report compiled and submitted to relevant offices
227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	325
Reasons for over/under performance: COVID 19 has greatly affected most of the activities				

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Stationary procured, allowances paid to staff, telecommunication purchased	Allowances paid to the Community Development staff, Stationary Procured for the department, Telecommunications procured.		Allowances paid to community development staff, Stationary procured, Telecommunications purchased for the fourth quarter	Allowances paid to the Community Development staff, Stationary Procured for the department, Telecommunications procured.
211103 Allowances (Incl. Casuals, Temporary)	2,150	745	35 %		197
221008 Computer supplies and Information Technology (IT)	510	43	8 %		0
221011 Printing, Stationery, Photocopying and Binding	400	380	95 %		300
222001 Telecommunications	1,440	288	20 %		0
227001 Travel inland	3,160	1,608	51 %		976
227004 Fuel, Lubricants and Oils	2,743	549	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,403	3,612	35 %		1,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,403	3,612	35 %		1,473
Reasons for over/under performance: Less budget allocations to the department					
Total For Community Based Services : Wage Rect:	31,074	29,552	95 %		8,989
Non-Wage Reccurent:	387,732	10,620	3 %		3,774
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	418,806	40,173	9.6 %		12,763

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for twelve months paid to one staff in the planning department	Salaries for twelve months paid to one staff in the planning department, and two months salary paid to newly recruited planner in the department		Salaries for three months paid to one staff in the planning department	3 months salary paid to two staff under Planning department
211101 General Staff Salaries	13,575	13,562	100 %		4,421
Wage Rect:	13,575	13,562	100 %		4,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,575	13,562	100 %		4,421
Reasons for over/under performance:	No challenge				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for compilation of the statistical Abstract book collected,Statistical Abstract book compiled and put to use.				
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Budget conference held,one baraza held, stake holders interests communicated and feed back on what is done highlighted	Final Budget was prepared and approved by the council		Final budget is prepared and submitted to council for approval.	Final Budget was prepared and approved by the council
221009 Welfare and Entertainment	1,518	300	20 %		50
221011 Printing, Stationery, Photocopying and Binding	118	20	17 %		20

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227001 Travel inland	2,690	538	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	858	20 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	858	20 %	70
Reasons for over/under performance: Inadequate funds to facilitate the activity				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly budget performance reports compiled and submitted to the Ministry of Finance Planning and Economic Development, Budgets and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended, Budget Framework paper Compiled and submitted to relevant offices, Mock assessment conducted, purchase of internet for PBS handled.	Fourth, First, Second and Third Quarter budget performance reports compiled and submitted to the Ministry of Finance, Planning and Economic Development, OPM and Ministry of Local Government, 12 Monthly Technical planning committee meetings organized and meeting minutes prepared, workshops and seminars attended, Internet for PBS purchased, Data collected from project sites for reporting purposes, data collected from the field for planning purposes and performance assessment coordinated.	Third Quarter budget performance report compiled and submitted to the Ministry of Finance Planning and Economic Development, Final Budget and work plans prepared, compiled and submitted to relevant offices, Technical planning committee meetings conducted, Workshop and seminars attended, purchase of internet for PBS handled and data collected from cells for planning purposes.	Third Quarter budget performance report prepared and submitted to relevant offices, Final Budget and workplans prepared, approved by council and submitted to relevant offices, 3 Months Technical Planning Committee meetings held, Workshops and seminars attended
211103 Allowances (Incl. Casuals, Temporary)	3,440	3,440	100 %	860
221008 Computer supplies and Information Technology (IT)	8,200	8,200	100 %	4,130
221009 Welfare and Entertainment	3,317	663	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	7,672	5,727	75 %	2,139
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,328	23,730	84 %	8,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,328	23,730	84 %	8,553
Reasons for over/under performance: Inadequate funds allocated to the department.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users	First, Second, Third and Fourth Quarter Monitoring and evaluation of Government projects carried out and monitoring report prepared and submitted to relevant users.		Fourth Quarter Monitoring and evaluation of Government projects organized and monitoring report prepared and submitted to relevant users	Third Quarter joint Monitoring and Evaluation of Government projects held.
227001 Travel inland	4,080	4,080	100 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,080	4,080	100 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,080	4,080	100 %		1,020
Reasons for over/under performance: COVID 19 affected the activity.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	garbage skips procured.				
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	13,575	13,562	100 %		4,421
Non-Wage Reccurent:	36,734	28,667	78 %		9,643
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,308	42,229	83.9 %		14,065

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two audit staff paid for 12 months	12 months salary paid to two staff in the Internal audit department for first second, Third and Fourth Quarter.		Salaries for Three Month paid to staff in the Fourth quarter	Salaries for Three Month paid to staff in the Fourth quarter
211101 General Staff Salaries	24,859	22,764	92 %		5,572
Wage Rect:	24,859	22,764	92 %		5,572
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	22,764	92 %		5,572
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	(4) 4 internal Audits to departments conducted in the first, second, Third and Fourth quarter		(1)1 Internal Departments Audit conducted in the fourth quarter of financial year 2020- 2021	(1)1 Internal Departments Audit conducted in the fourth quarter
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) internal audit reports to be submitted before every 15th of the next month after the quarter	(4) 4 internal audit reports submitted on 15th of every month after the quarter for 1st, 2nd, Third and Fourth Quarter		(2021-08-15)Internal Audit reports to be submitted on 08/15/2021	(2021-04-15)1 Internal Audit reports prepared and submitted to relevant offices
Non Standard Outputs:	Quarterly audit reports prepared.	First, Second and Third Quarter Internal Audit Report prepared and submitted to relevant offices, First and Second and Third Quarter budget performance report compiled and submitted to relevant offices		Third quarter audit report prepared.	Third Quarter internal audit report prepared, Third Quarter budget performance report prepared and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	3,450	688	20 %		1
221008 Computer supplies and Information Technology (IT)	1,020	204	20 %		0
221011 Printing, Stationery, Photocopying and Binding	230	46	20 %		46

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221012 Small Office Equipment	100	20	20 %	20
221017 Subscriptions	600	120	20 %	0
222001 Telecommunications	1,112	222	20 %	2
227001 Travel inland	3,560	3,560	100 %	1,955
227004 Fuel, Lubricants and Oils	2,987	597	20 %	0
228002 Maintenance - Vehicles	540	108	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	5,565	41 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	5,565	41 %	2,024
Reasons for over/under performance:		Under staffing Inadequate budget allocations Lack of means of transport in the department		
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>22,764</i>	<i>92 %</i>	<i>5,572</i>
<i>Non-Wage Reccurent:</i>	<i>13,600</i>	<i>5,565</i>	<i>41 %</i>	<i>2,024</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>38,458</i>	<i>28,329</i>	<i>73.7 %</i>	<i>7,596</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows conducted on business taxes sensitization	(3) 3 radio talk show conducted on business taxes sensitization		(0)None	(1)1 radio talk show conducted on business taxes sensitization
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings to be held with the business community	(7) 7 Trade Sensitization meeting held in the fourth Quarter financial year 2020-2021		(1)1 Trade Sensitisation meeting held in the fourth Quarter financial year 2020-2021	(1)1 Trade Sensitization meeting held in the fourth Quarter financial year 2020-2021
No of businesses inspected for compliance to the law	(170) Have at least 170 businesses inspected for compliance to the national trade laws and policies	(280) 280 businesses inspected for compliance to the law in the first Second and Fourth quarter 2020-2021		(43)43 Businesses inspected for compliance to the law in the fourth quarter financial year 2020-2021	(130)130 businesses inspected for compliance to the law in the first Second and Fourth quarter 2020-2021
No of businesses issued with trade licenses	(500) At least 500 business issued with trading license in the FY	() 125 Businesses issued with trade licences in the fourth quarter financial year 2020-2021		(125)125 Businesses issued with trade licences in the fourth quarter financial year 2020-2021	(0)None
Non Standard Outputs:	Have monthly reports , payments of monthly salary to the staff.	Third quarter budget performance report prepared and submitted to relevant offices, Twelve months salary paid to one staff in the department.		Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff	Quarterly and Monthly reports prepared and submitted to the relevant offices, Three Monthly salaries paid to the staff, One report prepared on sensitizing business community
211101 General Staff Salaries	9,582	7,846	82 %		1,597
211103 Allowances (Incl. Casuals, Temporary)	630	630	100 %		158
221001 Advertising and Public Relations	800	160	20 %		0
221002 Workshops and Seminars	300	58	19 %		58
221009 Welfare and Entertainment	875	875	100 %		341
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		129
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	2,000	2,000	100 %		500

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227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	9,582	7,846	82 %	1,597
Non Wage Rect:	6,305	5,423	86 %	1,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,888	13,269	84 %	3,133
Reasons for over/under performance:	Inadequate funds to the department, delay of application of finance commission soft ware where taxes payers were not given licenses in time and Covid-19 pandemic.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 2 Radio awareness talk shows conducted	(3) 3 Awareness radio shows conducted in the Third Quarter	(0)None	(1)1 Awareness radio shows conducted in the Third Quarter
No of businesses assisted in business registration process	(250) 250 businesses assisted with business registration to URSB	(55) 55 businesses assisted with business registration process	(63)63 businesses assisted with business registration process in the fourth Quarter financial year 2020-2021	(10)10 businesses assisted with business registration process
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(1) 1 Enterprise linked to UNBS	(0)None	(1)1 Enterprise linked to UNBS
Non Standard Outputs:	Community sensitized about business registration, awareness talk shows conducted, number of businesses registered	34 community sensitization meetings conducted on business registration, 55 businesses registered with URSB, 2 Awareness radio talk show conducted.	Community Sensitization about Business registration carried out, Awareness talk shows conducted, Businesses registered	20 community sensitization meetings conducted on business registration, 10 businesses registered with URSB, 1 Awareness radio talk show conducted.
211103 Allowances (Incl. Casuals, Temporary)	100	75	75 %	0
227004 Fuel, Lubricants and Oils	150	150	100 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	225	90 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250	225	90 %	38
Reasons for over/under performance:	Businesses hide information while trying assist them for Registration,Covid-19 affected URSB staff while performing their duties and the whole department.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) At atleast 2 producers or producer groups linked to market internationally through UEPB	(0) None	(1)1 Producer or Producer group linked to market internationally through UEPB in the fourth quarter	(0)None
No. of market information reports disseminated	(4) 4 quarterly reports of market information prepared and disseminated on public notice boards	(8) 2 market information report disseminated in the fourth quarter	(1)1 market information report disseminated in the fourth quarter	(1)1 market information report disseminated in the fourth quarter

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Non Standard Outputs:		Reports on market information produced and disseminated on public notice boards, Businesses registered	3 market information reports produced and disseminated on public notice boards.	Business registration conducted, reports on market information produced and disseminated on public notice boards	1 market information reports produced and disseminated on public notice boards.
211103	Allowances (Incl. Casuals, Temporary)	300	60	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	60	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300	60	20 %	0
Reasons for over/under performance:		Inadequate funding , lack of capital to entrepreneurs and lack of networking of producers to relevant Authorities which could link them market internationally.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(9) 9 cooperative groups supervised	(31) 31 Cooperative groups supervised in the first,second,third and fourth quarter 2020/2021	(3)3 Cooperative groups supervised in the fourth quarter	(17)17 Cooperative groups of Emyooga supervised in the fourth quarter 2020/2021
No. of cooperative groups mobilised for registration		(2) 2 of cooperative groups mobilized for registration	(39) None	(0)None	(0)None
No. of cooperatives assisted in registration		(5) 5 of cooperatives assisted in registration	(18) None	(1)1 cooperative assisted in registration in the fourth quarter	(0)None
Non Standard Outputs:		Cooperative groups supervised, Mobilized for registration and cooperative groups assisted in registration,	22 Cooperatives were supervised and 37 were mobilized for registration 2020/2021	Cooperatives registered, Cooperatives supervised and Mobilized	None
211103	Allowances (Incl. Casuals, Temporary)	600	600	100 %	150
227004	Fuel, Lubricants and Oils	200	150	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	750	94 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	750	94 %	150
Reasons for over/under performance:		Community mobilization and development among community members and lack of cooperative education.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		(3) 3 tourism promotion activities mainstreamed in municipal development plans	(3) 3 Tourism promotion activities mainstreamed in the Municipal development Plan	(1)1 Tourism promotion activity mainstreamed in district development plans in the fourth Quarter	(0)None

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 lists of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities identified in the First, Second and Third Quarter and fourth quarter 2020/2021	(1)1 Hospitality facility identified (e.g Lodges,Hotels and Restaurants) in the fourth quarter	(2)2 Hospitality facilities identified in the First, Second and Third Quarter and fourth quarter 2020/2021
No. and name of new tourism sites identified	(1) At least one new tourism sites identified	(0) None	(0)None	(0)None
Non Standard Outputs:	Tourism sites identified, Tourism promotion activities mainstreamed, Hospitality facilities established	5 Hospitality facilities identified/established	Tourism sites identified, tourism promotion activities mainstreamed, Hospitality facilities identified/established	2 Hospitality facilities identified/established
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %	0
221002 Workshops and Seminars	240	44	18 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	269	50 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	269	50 %	44
Reasons for over/under performance:	Inadequate funds to purchase land where Tourist facilities can be established and Covid-19 pandemic affected tourists movements.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development in the municipality	(2) None	(0)None	(0)None
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(0) None	(1)1 producer group identified for collective value addition support in the fourth quarter	(0)None
No. of value addition facilities in the district	(10) 10 value addition facilities identified in the municipality	(0) None	(3)3 value addition facilities identified in the municipality in the fourth quarter	(0)None
A report on the nature of value addition support existing and needed	(1) one report on the nature of value addition support existing and needed	(1) None	(1) 1 report on addition support existing and needed	(0)None
Non Standard Outputs:	Reports disseminated, producer groups identified, opportunities identified for industrial development	1 opportunity identified for industrial development in the First, Second and Third quarter, No producer groups identified, No reports disseminated on value addition facilities	Reports disseminated, producer groups identified, opportunities identified for industrial development	1 opportunity identified for industrial development in the 2020/2021, No producer groups identified, No reports disseminated on value addition facilities
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	150	75 %	0
Reasons for over/under performance: Lack of capital and technology knowhow of producers.				
<i>Total For Trade Industry and Local Development :</i>	<i>9,582</i>	<i>7,846</i>	<i>82 %</i>	<i>1,597</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,395</i>	<i>6,877</i>	<i>82 %</i>	<i>1,767</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>17,978</i>	<i>14,723</i>	<i>81.9 %</i>	<i>3,364</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				1,983,947	0
Sector : Agriculture				18,642	0
<i>Programme : District Production Services</i>				18,642	0
Capital Purchases					
<i>Output : Administrative Capital</i>				18,642	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Muko Ward Cell 9	Sector Development Grant		12,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Muko Ward Cell 9	Sector Development Grant		6,642	0
Sector : Works and Transport				1,914,228	0
<i>Programme : Municipal Services</i>				1,914,228	0
Capital Purchases					
<i>Output : Administrative Capital</i>				1,214,228	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Muko Ward Headquarters	Transitional Development Grant		25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Muko Ward Central Market	Urban Discretionary Development Equalization Grant		1,039,228	0
Building Construction - Offices-248	Muko Ward Head quarters	Transitional Development Grant		150,000	0
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				700,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Muko Ward Headquarters	Urban Discretionary Development Equalization Grant		700,000	0
Sector : Education				51,077	0
<i>Programme : Pre-Primary and Primary Education</i>				51,077	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,077	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maato	Muko Ward	Sector Conditional Grant (Non-Wage)		15,120	0

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Nyakahanga	Kahunga Ward	Sector Conditional Grant (Non-Wage)	5,957	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muko Ward Maato PS	Sector Development Grant	30,000	0
LCIII : Eastern Division			121,350	0
Sector : Works and Transport			25,000	0
Programme : Municipal Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyamate Ward Ruhoko HCIII	Transitional Development Grant	25,000	0
Sector : Education			79,774	0
Programme : Pre-Primary and Primary Education			79,774	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,483	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate	Kyamate Ward	Sector Conditional Grant (Non-Wage)	5,991	0
Ruhoko	Kyamate Ward	Sector Conditional Grant (Non-Wage)	8,150	0
Rukindo	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,342	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			61,291	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyamate Ward Rukindo ps	Sector Development , Grant	41,291	0
Building Construction - Staff Houses-263	Kyamate Ward Rukindo ps	Transitional , Development Grant	20,000	0
Sector : Health			16,576	0
Programme : Primary Healthcare			16,576	0
Capital Purchases				
Output : Administrative Capital			16,576	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyamate Ward Ruhoko HCIII	Sector Development Grant	16,576	0

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LCIII : Central Division			2,910,461	0
Sector : Works and Transport			2,700,000	0
Programme : District, Urban and Community Access Roads			2,700,000	0
Capital Purchases				
Output : Administrative Capital			2,700,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kikoni Ward Kikoni cell	Urban Discretionary Development Equalization Grant	2,700,000	0
Sector : Education			210,461	0
Programme : Pre-Primary and Primary Education			210,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoni SDA	Kikoni Ward	Sector Conditional Grant (Non-Wage)	16,548	0
Ntungamo	Kikoni Ward	Sector Conditional Grant (Non-Wage)	13,913	0
Capital Purchases				
Output : Classroom construction and rehabilitation			180,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoni Ward Ntungamo PS	Transitional Development Grant	180,000	0
LCIII : Missing Subcounty			253,105	0
Sector : Education			229,370	0
Programme : Secondary Education			229,370	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMATE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	229,370	0
Sector : Health			23,735	0
Programme : Primary Healthcare			23,735	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntungamo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,823	0

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Ruhoko Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	0
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