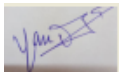

Vote:775 Ntungamo Municipal Council

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Francis Nyamugo, Accounting Officer, Ntungamo Municipal Council

Date: 12/08/2022

**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	507,263	70%
Discretionary Government Transfers	6,098,098	930,562	15%
Conditional Government Transfers	2,965,797	3,384,410	114%
Other Government Transfers	477,607	5,507,548	1153%
External Financing	0	0	0%
Total Revenues shares	10,269,788	10,329,783	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,611,718	1,495,204	917,396	93%	57%	61%
Finance	191,691	180,549	173,885	94%	91%	96%
Statutory Bodies	218,502	207,810	204,595	95%	94%	98%
Production and Marketing	202,178	412,792	161,018	204%	80%	39%
Health	803,971	926,012	916,615	115%	114%	99%
Education	1,707,223	1,748,750	1,494,751	102%	88%	85%
Roads and Engineering	5,297,837	5,146,190	1,952,669	97%	37%	38%
Natural Resources	71,445	61,286	61,236	86%	86%	100%
Community Based Services	48,741	42,583	39,672	87%	81%	93%
Planning	60,086	60,706	55,468	101%	92%	91%
Internal Audit	38,458	31,304	17,871	81%	46%	57%
Trade Industry and Local Development	17,937	16,597	15,704	93%	88%	95%
Grand Total	10,269,788	10,329,783	6,010,880	101%	59%	58%
<i>Wage</i>	2,536,636	2,752,636	2,246,596	109%	89%	82%
<i>Non-Wage Recurrent</i>	2,068,445	1,955,076	1,536,616	95%	74%	79%
<i>Domestic Devt</i>	5,664,707	5,622,071	2,227,668	99%	39%	40%
<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 2021/22**

The Municipal Council approved a budget of UGX 10,269,788,000, in quarter Four the Municipal received UGX 10,329,783,000 cumulatively indicating 101% performance of Budget received. The Municipal cumulatively received Other Government Transfers of Ugx 5,507,548,000 that over performed at 1153% because released USMID funds are being considered under Other Government Transfers instead of Urban Discretionary Development Equalization Grant where it was budgeted for on PBS, Conditional Government Transfers of Ugx 3,384,410,000 that over performed at 114% due to more Sector Development Grant, Transitional Development Grant & more Sector Conditional Grant (Non-Wage) released in quarter Four as supplementary than planned, Discretionary Government Transfers of Ugx 930,562,000 that under performed at 15% because USMID funds released in quarter Four were not uploaded on PBS under Urban Discretionary Development Equalization Grant and Locally Raised Revenue of Ugx 507,263,000 which under performed at 70% 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 6,010,880,000 reflecting 58% releases spent leaving unspent balance of UGX 4,318,903,000 on various votes especially for the tarmacking of Kajinya-Tindibakira road project under USMID-AF which is 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	507,263	70 %
Local Services Tax	43,582	34,461	79 %
Occupational Permits	1,400	4,516	323 %
Local Hotel Tax	14,472	8,793	61 %
Application Fees	5,153	5,240	102 %
Business licenses	162,262	142,118	88 %
Rent & Rates - Non-Produced Assets – from private entities	193,976	64,365	33 %
Refuse collection charges/Public convenience	8,040	2,060	26 %
Property related Duties/Fees	10,975	2,740	25 %
Advertisements/Bill Boards	9,442	3,834	41 %
Animal & Crop Husbandry related Levies	20,532	19,400	94 %
Inspection Fees	22,400	34,492	154 %
Market /Gate Charges	180,600	162,698	90 %
Other Fees and Charges	49,800	10,512	21 %
Street Parking fees	3,600	2,583	72 %
Other fines and Penalties - private	1,625	4,701	289 %
Windfall Gains	427	4,750	1111 %
2a.Discretionary Government Transfers	6,098,098	930,562	15 %
Urban Unconditional Grant (Non-Wage)	267,037	267,037	100 %
Urban Unconditional Grant (Wage)	584,528	584,528	100 %
Urban Discretionary Development Equalization Grant	5,246,532	78,997	2 %
2b.Conditional Government Transfers	2,965,797	3,384,410	114 %
Sector Conditional Grant (Wage)	1,952,108	2,168,108	111 %
Sector Conditional Grant (Non-Wage)	557,313	709,313	127 %
Sector Development Grant	143,547	170,448	119 %

Vote:775 Ntungamo Municipal Council**Quarter4**

Transitional Development Grant	200,000	205,091	103 %
Pension for Local Governments	112,829	131,451	117 %
2c. Other Government Transfers	477,607	5,507,548	1153 %
Support to PLE (UNEB)	2,945	0	0 %
Uganda Road Fund (URF)	474,662	340,012	72 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	5,167,535	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	10,269,788	10,329,783	101 %

Cumulative Performance for Locally Raised Revenues

The Municipal Council approved budget of Ugx 728,285,983 as local revenue but collected Ugx 507,263,000 cumulatively reflecting 70% performance in the Fourth quarter. The under performance was mainly caused by less local revenue collected from revenue sources of Local Services Tax, Local Hotel Tax, Rent & Rates - Non-Produced Assets ±from private entities, Refuse collection charges, Property related Duties/Fees, Advertisements /Bill Boards, Other Fees and Charge due to delayed payment of taxes by some tax payers whose businesses were greatly affected by COVID 19. However there was over performance in Local Revenue collected from Occupational Permits, Inspection Fees, Application Fees, Other fines and Penalties - private and Windfall Gains.

Cumulative Performance for Central Government Transfers

The Municipal Council approved budget of Ugx 9,063,895,000 as Central Government Transfers but received Ugx 4,314,972,000 cumulatively reflecting 48% performance. The under performance was due to Central Government not uploading all Urban Discretionary Development Equalization Grant released on PBS (USMID funds released were not uploaded on PBS). However the Central Government released more of Sector Development Grant, Sector Conditional Grant (Non-Wage), Pension for Local Governments and Transitional Development Grant than planned thus showing over performance.

Cumulative Performance for Other Government Transfers

The Municipal Council approved a budget of Ugx 477,607,000 as Other Government Transfers and received Ugx 5,507,548,000 cumulatively reflecting 1153% over performance which was due to released USMID funds being uploaded on PBS as Other Government Transfers instead of Urban Discretionary Development Equalization Grant. However there was under performance caused by Central Government not releasing Support to PLE (UNEB) and also releasing less URF than planned.

Cumulative Performance for External Financing

N/A

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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	170,645	135,345	79 %	42,661	52,640	123 %
District Production Services	31,532	25,674	81 %	1,934	21,717	1123 %
Sub- Total	202,178	161,018	80 %	44,595	74,357	167 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,897,837	1,557,929	32 %	140,154	1,344,999	960 %
Municipal Services	400,000	394,740	99 %	0	394,740	39474000 %
Sub- Total	5,297,837	1,952,669	37 %	140,154	1,739,739	1241 %
Sector: Trade and Industry						
Commercial Services	17,937	15,704	88 %	4,484	4,026	90 %
Sub- Total	17,937	15,704	88 %	4,484	4,026	90 %
Sector: Education						
Pre-Primary and Primary Education	853,133	738,692	87 %	195,139	239,712	123 %
Secondary Education	748,489	648,918	87 %	187,122	198,603	106 %
Education & Sports Management and Inspection	105,600	107,141	101 %	26,400	60,140	228 %
Sub- Total	1,707,223	1,494,751	88 %	408,662	498,456	122 %
Sector: Health						
Primary Healthcare	104,736	221,611	212 %	13,654	34,900	256 %
Health Management and Supervision	699,236	695,004	99 %	174,809	157,968	90 %
Sub- Total	803,971	916,615	114 %	188,463	192,868	102 %
Sector: Water and Environment						
Natural Resources Management	71,445	61,236	86 %	17,861	20,563	115 %
Sub- Total	71,445	61,236	86 %	17,861	20,563	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	48,741	39,672	81 %	12,185	12,955	106 %
Sub- Total	48,741	39,672	81 %	12,185	12,955	106 %
Sector: Public Sector Management						
District and Urban Administration	1,611,718	917,396	57 %	402,929	339,313	84 %
Local Statutory Bodies	218,502	204,595	94 %	54,625	68,505	125 %
Local Government Planning Services	60,086	55,468	92 %	15,022	15,419	103 %
Sub- Total	1,890,306	1,177,459	62 %	472,577	423,237	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,691	173,885	91 %	47,923	46,477	97 %
Internal Audit Services	38,458	17,871	46 %	9,615	4,958	52 %
Sub- Total	230,149	191,756	83 %	57,537	51,436	89 %
Grand Total	10,269,788	6,010,880	59 %	1,346,519	3,017,638	224 %

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	827,779	780,803	94%	206,945	193,800	94%
Locally Raised Revenues	85,302	90,253	106%	21,325	19,143	90%
Multi-Sectoral Transfers to LLGs_NonWage	431,187	348,069	81%	107,797	96,145	89%
Pension for Local Governments	112,829	131,451	117%	28,207	28,896	102%
Urban Unconditional Grant (Non-Wage)	25,424	25,424	100%	6,356	6,356	100%
Urban Unconditional Grant (Wage)	173,037	185,606	107%	43,259	43,259	100%
Development Revenues	783,939	714,402	91%	195,985	5,091	3%
Multi-Sectoral Transfers to LLGs_Gou	153,625	78,997	51%	38,406	0	0%
Other Transfers from Central Government	0	430,314	0%	0	0	0%
Transitional Development Grant	200,000	205,091	103%	50,000	5,091	10%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	1,611,718	1,495,204	93%	402,929	198,890	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,037	171,958	99%	43,259	38,574	89%
Non Wage	654,742	224,272	34%	163,685	54,768	33%
Development Expenditure						
Domestic Development	783,939	521,167	66%	195,985	245,971	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,611,718	917,396	57%	402,929	339,313	84%
C: Unspent Balances						
Recurrent Balances		384,573	49%			
Wage		13,648				

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Non Wage	370,925		
Development Balances	193,235	27%	
Domestic Development	193,235		
External Financing	0		
Total Unspent	577,808	39%	

Summary of Workplan Revenues and Expenditure by Source

The approved Quarterly budget was Shs 402,929,000= and Quarter Out turn was Shs 198,890,000= performing at 49% under performance because, recurrent revenues under performed at 94% and development revenue at 3%. Locally Raised Revenues under performed at 90%, Multi-Sectoral Transfers to LLGs_Non-Wage under performed at 89% whereas Pension for Local Governments over performed at 102%, Urban Unconditional Grant (Non-Wage) performed at 100% and Urban Unconditional Grant (Wage) performed at 100%, Transitional Development Grant under performed at 10% and Multi-Sectoral Transfers to LLGs_Gou performed at 0%. The department spent Ugx 339,313,000= performing at 84% leaving unspent balance of Ugx 577,808,000/=.

Reasons for unspent balances on the bank account

Unspent balance is majorly meant for procurement of some items under Institutional Strengthening plan which was not done.

Highlights of physical performance by end of the quarter

3 Monthly Supervision and Coordination meetings held. Departmental Third Quarter budget performance report prepared. 3 Monthly TPC meetings chaired. Staffing levels increased. Employees Performance Appraised. 100% Staff paid Monthly Salary. Staff supervised and Coordinated, Divisions visited for consultation and coordination, Radio Programmes organized, Press Conferences organized and information published & Publicized, Payroll and Pay slips printed and distributed on monthly basis, Payroll cleaned and updated. Staff files Sorted and updated, Official mails and letters collected and delivered. works monitored and supervised and 1 court case handled. Procured 2 laptops & 3 computers, 1 Public address system procured, 1 projector & 3 printers procured, Executive curtains for the Town clerk and Mayor procured, Western Division offices constructed,

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	180,549	94%	47,923	45,010	94%
Locally Raised Revenues	32,292	21,351	66%	8,073	5,161	64%
Urban Unconditional Grant (Non-Wage)	42,417	42,417	100%	10,604	10,604	100%
Urban Unconditional Grant (Wage)	116,981	116,781	100%	29,245	29,245	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,691	180,549	94%	47,923	45,010	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,981	111,189	95%	29,245	24,687	84%
Non Wage	74,709	62,696	84%	18,677	21,790	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,691	173,885	91%	47,923	46,477	97%
C: Unspent Balances						
Recurrent Balances						
Wage		5,592				
Non Wage		1,072				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,664	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 45,010,000 out of the quarterly budget of Ugx 47,923,000 reflecting 94% under performance in quarter Four because Locally raised revenue under performed at 64%. Out of UGX 45,010,000 received by the department, the department spent UGX 46,477,000 leaving unspent balance of UGX 6,664,000.

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

Unspent balance was meant for mobilization of local revenue collection.

Highlights of physical performance by end of the quarter

The department prepared and submitted 9 months Accounts to the Ministry of finance planning and economic Development, Supervised Local Revenue collection, Prepared bank reconciliation statements for TSA and General Fund for Quarter Four, warranted and transferred funds to the user departments and Divisions for utilization, maintained the IFMS generator, attended Monitoring and Evaluation of Government Projects, Three Months salaries for staff under Finance Department paid, Prepared Third Quarter departmental budget performance report.

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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	218,502	207,810	95%	54,625	50,425	92%
Locally Raised Revenues	66,681	55,990	84%	16,670	12,470	75%
Urban Unconditional Grant (Non-Wage)	101,694	101,693	100%	25,424	25,424	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	218,502	207,810	95%	54,625	50,425	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,127	49,868	99%	12,532	13,787	110%
Non Wage	168,375	154,728	92%	42,094	54,718	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,502	204,595	94%	54,625	68,505	125%
C: Unspent Balances						
Recurrent Balances						
Wage		259				
Non Wage		2,956				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,215	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive 54,625,000 ugx and received 50,425,000 ugx representing 92% under performance. The under performance was caused by less release of locally raised revenue to the department than planned. The department spent Ugx 68,505,000 leaving unspent balance of 3,215,000 ugx.

Vote:775 Ntungamo Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The Unspent balance was for sitting allowances of councilors which was not paid.

Highlights of physical performance by end of the quarter

Exgratia of Councillors paid, Conducted one Council meeting and Sectoral Committee Meetings with resolutions, Advertised tenders and Contracts Awarded for Institutional Strengthening and Contracts committee paid sitting allowances, Paid Salaries for Political Leaders and one staff.

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	178,381	391,921	220%	44,595	280,639	629%
Locally Raised Revenues	2,460	0	0%	615	0	0%
Sector Conditional Grant (Non-Wage)	136,556	136,556	100%	34,139	57,674	169%
Sector Conditional Grant (Wage)	39,365	255,365	649%	9,841	222,965	2266%
Development Revenues	23,796	20,870	88%	0	472	0%
Sector Development Grant	23,796	20,870	88%	0	472	0%
Total Revenues shares	202,178	412,792	204%	44,595	281,111	630%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,365	38,515	98%	9,841	7,200	73%
Non Wage	139,016	102,106	73%	34,754	46,759	135%
Development Expenditure						
Domestic Development	23,796	20,398	86%	0	20,398	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,178	161,018	80%	44,595	74,357	167%
C: Unspent Balances						
Recurrent Balances		251,300	64%			
Wage		216,850				
Non Wage		34,450				
Development Balances		473	2%			
Domestic Development		473				
External Financing		0				
Total Unspent		251,773	61%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was UGX 44,595,000/= and quarter outturn was UGX 281,111,000/= performing at 630%. The Quarter recurrent revenues over performed at 629% due to more Sector Conditional Grant (Non Wage) and Sector Conditional Grant (Wage) released than what was planned. Total quarter expenditure was Ugx 74,357,000/= rated at 167%. The department had unspent balance of Ugx 251,773,000/= in the Quarter.

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

The unspent balance in the Quarter was wage balances that accumulated as a result of supplementary budget to the department meant to recruit and promote staff but the funds were released late, the recruitment of staff was no longer possible and also for Parish Development Modal Activities which were not implemented.

Highlights of physical performance by end of the quarter

Salaries for 3 staff were paid for 3 months. Demonstrations were carried out with farmers in the Model parishes and model villages, farmers were registered and farmer institutions profiled. Meat inspection was carried out at the slaughter slab, disease surveillance was carried out in all Divisions, training of farmers in good husbandry practices of breeding, feeding, animal health and economic production were demonstrated in all the Divisions. Division activities monitored, reports prepared on supervision visits, 12 sensitization at village level, 6 sensitization meetings at ward level and three sensitization meetings at Division level conducted, Parish Development Data collected and submitted to UBOS, Parish Development Modal SACCOs registered, Departmental Third quarter budget performance report prepared and submitted to relevant offices,

Vote:775 Ntungamo Municipal Council**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	753,852	868,942	115%	188,463	124,786	66%
Locally Raised Revenues	20,992	10,848	52%	5,248	7,106	135%
Sector Conditional Grant (Non-Wage)	49,773	175,007	352%	12,443	25,317	203%
Sector Conditional Grant (Wage)	683,087	683,087	100%	170,772	92,364	54%
Development Revenues	50,120	57,069	114%	0	6,950	0%
Sector Development Grant	50,120	57,069	114%	0	6,950	0%
Total Revenues shares	803,971	926,012	115%	188,463	131,736	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	683,087	682,013	100%	170,772	153,105	90%
Non Wage	70,765	183,692	260%	17,691	33,140	187%
Development Expenditure						
Domestic Development	50,120	50,910	102%	0	6,623	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,971	916,615	114%	188,463	192,868	102%
C: Unspent Balances						
Recurrent Balances		3,237	0%			
Wage		1,074				
Non Wage		2,163				
Development Balances		6,160	11%			
Domestic Development		6,160				
External Financing		0				
Total Unspent		9,397	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 131,736,000 out of the approved Quarterly budget of Ugx 188,463,000 indicating 70% performance. The under performance in the department was due to less release of Sector Conditional Grant (Wage) than what was budgeted for. The department managed to spend Ugx 192,868,000 leaving a balance of Ugx 9,397,000.

Vote:775 Ntungamo Municipal Council**Quarter4**

Reasons for unspent balances on the bank account

The unspent balance was meant to pay allowances for meetings that were not conducted in the Quarter and retention for construction of gate and fence at Ntungamo Health Centre IV that was not yet paid.

Highlights of physical performance by end of the quarter

3 months salary paid to staff in the department, Contract staff paid three months salary, Monthly reports submitted (expected = 3) actuals 3(100%), Children under 1 year immunized with Pentavalent vaccine (expected 243) actuals 288(118.5%), No. < 1year children that were fully immunized (expected 243) actuals 265(101.1%), Total OPD attendance (expected 5,664) actuals 6,993(123.4%), In patients / admissions (expected 380) actuals 824(216.8%), Total antenatal attendance (expected 282) actuals 1913(678.4%), Deliveries conducted (expected 274) actuals 327(119.3%), Referrals to higher levels of care 60, Number of new clients enrolled in HIV care during the quarter 1,705, Cumulative number of individuals ever started on ART 3,664. Patients assessed, diagnosed and put on anti-TB treatment (expected=. 12) actuals 11(91.7%), VHTs that submitted reports/active VHTs (expected 74) actuals 74(100%), Garbage trips done to the final disposal site (expected 993) actuals 632(63.6%), Garbage tones collected and transported to the final disposal site (expected 2600) actuals 1879(72.3 %), Latrine coverage achieved through Household Sanitation Assessment collected by VHTS 87% and Municipal compound cleaned, COVID-19 testing and management going on at both Ntungamo HC IV and Ruhooko HC III, Vaccination against COVID-19 still on going.

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	1,637,592	1,656,242	101%	408,662	470,425	115%
Locally Raised Revenues	14,557	9,388	64%	3,639	8,888	244%
Other Transfers from Central Government	2,945	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	357,005	383,769	107%	89,251	145,766	163%
Sector Conditional Grant (Wage)	1,229,656	1,229,656	100%	307,414	307,414	100%
Urban Unconditional Grant (Wage)	33,430	33,429	100%	8,357	8,358	100%
Development Revenues	69,631	92,508	133%	0	22,877	0%
Sector Development Grant	69,631	92,508	133%	0	22,877	0%
Total Revenues shares	1,707,223	1,748,750	102%	408,662	493,302	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,263,086	1,012,886	80%	315,771	282,083	89%
Non Wage	374,506	392,156	105%	92,890	185,671	200%
Development Expenditure						
Domestic Development	69,631	89,709	129%	0	30,702	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,707,223	1,494,751	88%	408,662	498,456	122%
C: Unspent Balances						
Recurrent Balances		251,200	15%			
Wage		250,200				
Non Wage		1,000				
Development Balances		2,800	3%			
Domestic Development		2,800				
External Financing		0				
Total Unspent		253,999	15%			

Vote:775 Ntungamo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 493,302,000 out of the approved Quarterly budget of Ugx 408,662,000 indicating 121% performance in the Fourth quarter. Recurrent Revenue performed at 115%, 100% for both Urban Unconditional Grant (Wage) and Sector Conditional Grant (Wage), Locally Raised Revenue performed at 244%, Sector Conditional Grant Non Wage performed at 163%. The department spent Ugx 498,456,000 leaving unspent balance of Ugx 253,999,000.

Reasons for unspent balances on the bank account

Unspent balance was majorly for Retention of Ruhoko staff house and for payment of wages for newly recruited staff

Highlights of physical performance by end of the quarter

72 Primary teachers Paid 3 Months Salaries, Projects monitored, 32 Secondary School Teachers paid 3 months salaries, Schools monitored and supervised, Data requested by MoES collected and submitted. 3 emergency follow-up visits made, Data collection exercise for compilation of data bank made, departmental Third Quarter budget performance report prepared and submitted to relevant offices.

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	560,616	408,969	73%	140,154	171,349	122%
Locally Raised Revenues	17,170	12,741	74%	4,293	3,677	86%
Other Transfers from Central Government	474,662	340,012	72%	118,666	150,476	127%
Urban Unconditional Grant (Non-Wage)	2,204	2,204	100%	551	551	100%
Urban Unconditional Grant (Wage)	66,579	54,011	81%	16,645	16,645	100%
Development Revenues	4,737,221	4,737,221	100%	0	0	0%
Other Transfers from Central Government	0	4,737,221	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,737,221	0	0%	0	0	0%
Total Revenues shares	5,297,837	5,146,190	97%	140,154	171,349	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,579	53,726	81%	16,645	20,576	124%
Non Wage	494,037	353,458	72%	123,509	173,678	141%
Development Expenditure						
Domestic Development	4,737,221	1,545,486	33%	0	1,545,486	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,297,837	1,952,669	37%	140,154	1,739,739	1,241%
C: Unspent Balances						
Recurrent Balances		1,786	0%			
Wage		286				
Non Wage		1,500				
Development Balances		3,191,736	67%			
Domestic Development		3,191,736				
External Financing		0				
Total Unspent		3,193,521	62%			

Vote:775 Ntungamo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 171,349,000 out of the approved Quarterly budget of Ugx 140,154,000 indicating 122% over performance. The over performance was caused by more release of Other Transfers from Central Government than what was planned. The department spent UGX 1,739,739,000 leaving unspent balance of UGX 3,193,521,000.

Reasons for unspent balances on the bank account

The unspent balance was majorly for tarmacking Kajinya-Tindibakira road which is not yet completed.

Highlights of physical performance by end of the quarter

3 Months salary paid to staff, Routine mechanized maintenance of Nyabubare and Kacaafu road, Road Gangs paid for three months, Water and electricity utilities paid, Monitoring and supervision of all projects done, municipal roads maintained, Municipal tractor and pickup maintained and Third Quarter departmental budget performance report prepared.

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	61,286	86%	17,861	16,664	93%
Locally Raised Revenues	14,348	4,189	29%	3,587	2,389	67%
Urban Unconditional Grant (Non-Wage)	3,097	3,097	100%	774	774	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	61,286	86%	17,861	16,664	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	53,950	100%	13,500	15,904	118%
Non Wage	17,445	7,286	42%	4,361	4,659	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,445	61,236	86%	17,861	20,563	115%
C: Unspent Balances						
Recurrent Balances						
Wage		50				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50	0%			

Summary of Workplan Revenues and Expenditure by Source

Out of 17,861,000/= shillings budgeted for Fourth quarter, the department received 16,664,000 shillings reflecting 93% under performance. The under performance was caused by less release of Locally Raised Revenues to the department. The department spent Ugx 20,563,000/= leaving unspent balance of Ugx 50,000/=.

Vote:775 Ntungamo Municipal Council

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

The unspent balance was meant for payment of sitting allowance of a meeting which was not conducted

Highlights of physical performance by end of the quarter

3 Months Salaries paid, 2 Physical Planning Committee meetings held, Physical planning committee meeting minutes submitted to MoLHUD, Third Quarter departmental budget performance report prepared and submitted to relevant offices. Shaping and spraying of beautification trees along main streets, Wetland restoration along Kaitanturegye system done, 1 radio talk show conducted on land use and Physical planning, Continuous appraisal of development applications done.

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	48,741	42,583	87%	12,185	10,765	88%
Locally Raised Revenues	10,403	4,244	41%	2,601	1,180	45%
Sector Conditional Grant (Non-Wage)	7,265	7,265	100%	1,816	1,816	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	48,741	42,583	87%	12,185	10,765	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,074	28,163	91%	7,768	9,536	123%
Non Wage	17,667	11,509	65%	4,417	3,419	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,741	39,672	81%	12,185	12,955	106%
C: Unspent Balances						
Recurrent Balances						
Wage		2,911				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,911	7%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was shs 12,185,000= and quarter outturn was shs 10,765,000= performing at 88% .The under performance was due to less release of Locally Raised Revenue, 45% than what was planned. The department spent UGX 12,955,000/= and left unspent balance of UGX 2,911,000/=.

Vote:775 Ntungamo Municipal Council**Quarter4**

Reasons for unspent balances on the bank account

The unspent balance in the Quarter was meant for sitting allowance of the meeting which was not conducted and wage balances meant to pay ACDO for Central Division who transferred service to Ntungamo District Local Government.

Highlights of physical performance by end of the quarter

3 Months salary paid to staff, 1 Gender based mainstreaming training carried out, 1 Women council meeting held, 1 Youth council meeting held, and One departmental budget prepared, 1 MDF meeting held, MDF elections conducted, committees selected and trained, Registered 145 PDM enterprise groups, Registered 5 Emyooga groups, 6 Community Based Organizations registered, Registered 6 PDM SACCOS, Community Sensitization and awareness campaigns done, 1 Staff meeting held at the Municipal Headquarters, Third quarter departmental budget performance report prepared and submitted to relevant offices, 3 Months Technical Planning Committee meetings attended.

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	60,086	60,706	101%	15,022	12,506	83%
Locally Raised Revenues	10,063	10,480	104%	2,516	0	0%
Urban Unconditional Grant (Non-Wage)	25,165	25,166	100%	6,291	6,291	100%
Urban Unconditional Grant (Wage)	24,859	25,059	101%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,086	60,706	101%	15,022	12,506	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	24,214	97%	6,215	5,607	90%
Non Wage	35,228	31,254	89%	8,807	9,812	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,086	55,468	92%	15,022	15,419	103%
C: Unspent Balances						
Recurrent Balances		5,238	9%			
Wage		845				
Non Wage		4,393				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,238	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 12,506,000 out of the approved Quarterly budget of Ugx 15,022,000 indicating 83% performance. The under performance was caused by no release of Locally Raised Revenue to the department because of less Local Revenue collected in the quarter. The department spent UGX 15,419,000 leaving an unspent balance of UGX 5,238,000.

Vote:775 Ntungamo Municipal Council

Quarter4

Reasons for unspent balances on the bank account

Unspent balance was mainly meant for the payment of sitting allowances which was not yet paid.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings organized, TPC meeting minutes prepared, Final Budget and Third quarter budget performance report prepared and submitted. Monitoring of government projects organised and monitoring report prepared.

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	31,304	81%	9,615	8,222	86%
Locally Raised Revenues	10,039	2,885	29%	2,510	1,117	45%
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	31,304	81%	9,615	8,222	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	11,426	46%	6,215	2,568	41%
Non Wage	13,600	6,445	47%	3,400	2,390	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,458	17,871	46%	9,615	4,958	52%
C: Unspent Balances						
Recurrent Balances		13,433	43%			
Wage		13,433				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,433	43%			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter budget was Shs 9,615,000= and quarter outturn was shs 8,222,000= performing at 86%. The under performance was caused by less release of locally raised revenue, 45% than what was planned for, to the department. The department spent shs 4,958,000/= leaving unspent balance of 13,433,000/=.

Vote:775 Ntungamo Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent balance was wage balance which was meant for Senior Internal Auditor who transferred service to Ntungamo District Local Government.

Highlights of physical performance by end of the quarter

1 staff paid salaries for 3 months.1 Quarterly Audit report prepared and submitted. Special audit activities undertaken, prepared Third Quarter departmental budget performance report and submitted to relevant offices.

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	17,937	16,597	93%	4,484	4,174	93%
Locally Raised Revenues	1,640	300	18%	410	100	24%
Sector Conditional Grant (Non-Wage)	6,715	6,715	100%	1,679	1,679	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	17,937	16,597	93%	4,484	4,174	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	8,689	91%	2,396	2,244	94%
Non Wage	8,355	7,014	84%	2,089	1,783	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,937	15,704	88%	4,484	4,026	90%
C: Unspent Balances						
Recurrent Balances		894	5%			
Wage		893				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		894	5%			

Summary of Workplan Revenues and Expenditure by Source

Out of the approved Quarterly budget of Ugx 4,484,000, the department received Ugx 4,174,000 indicating 93% performance in Quarter four. The under performance was caused by less release of Locally Raised Revenue, 24% to the department in fourth Quarter than planned. The department spent UGX 4,026,000 leaving unspent balances of UGX 894,000.

Vote:775 Ntungamo Municipal Council

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

The unspent balance was wage balance.

Highlights of physical performance by end of the quarter

Three Months Staff salary paid, monitoring and sensitizing of business communities done and supervising Cooperatives and SACCOs also done. Mobilized 9 businesses for Registration with URSB, 12 SACCOs supervised. 156 tax payers issued with trading licenses, 1 radio talk show conducted. Third Quarter budget performance report compiled and submitted to relevant offices, 2 value addition facilities identified and profiled, Workshops and seminars attended and Monthly Technical planning meetings attended.

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:	12 Months salary paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication, postage and courier services, Advertisements run on radios, Uniforms for Enforcement team purchased, Court sessions attended and compensations made	12 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, Submitting reports to relevant ministries, Paying compensation to third parties, postage and courier services paid, Advertisements ran on radios, Court sessions attended, monitoring of projects done and Supervision of staff done, Third Quarter departmental budget prepared, 12 Months TPC meetings held, Departmental stationary, oils, lubricants, toner procured, Departmental motor vehicle serviced,		3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, making subscriptions for UAA, Submitting report to relevant ministries, paying travel inland for staff, Procuring fuel, oils and lubricants, Paying compensation to third parties, Paying for telecommunication, postage and courier services, Advertisements run on radios, Court sessions attended and compensations made	3 Months salaries paid to staff under Administration Department, Workshops and Seminars attended, Submitting reports to relevant ministries, Paying compensation to third parties, postage and courier services paid, Advertisements ran on radios, Court sessions attended, monitoring of projects done and Supervision of staff done, Third Quarter departmental budget prepared, 3 Months TPC meetings chaired, Departmental stationary, oils, lubricants, toner procured, Departmental motor vehicle serviced,
211101 General Staff Salaries	173,037	171,958	99 %		38,574
211103 Allowances (Incl. Casuals, Temporary)	11,045	11,045	100 %		4,968
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	570	48 %		0
221009 Welfare and Entertainment	3,463	3,463	100 %		469
221011 Printing, Stationery, Photocopying and Binding	1,800	1,795	100 %		795
221017 Subscriptions	1,300	0	0 %		0
222001 Telecommunications	1,800	1,800	100 %		450
222002 Postage and Courier	456	61	13 %		0
223004 Guard and Security services	14,100	12,360	88 %		5,400
224005 Uniforms, Beddings and Protective Gear	700	0	0 %		0

Vote:775 Ntungamo Municipal Council

Quarter4

225001	Consultancy Services- Short term	4,000	0	0 %	0
227001	Travel inland	18,664	18,664	100 %	5,411
227004	Fuel, Lubricants and Oils	15,000	15,000	100 %	4,150
228002	Maintenance - Vehicles	4,000	4,000	100 %	2,397
273102	Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	0
282104	Compensation to 3rd Parties	17,100	16,037	94 %	0
	Wage Rect:	173,037	171,958	99 %	38,574
	Non Wage Rect:	97,627	86,795	89 %	24,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,665	258,753	96 %	62,614
Reasons for over/under performance:		Inadequate funds Inadequate Office space			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(90%) 90% of established posts filled.	(65%) 65% of established posts filled.	(90%)90% of established posts filled.	(65%)65% of established posts filled.
%age of staff appraised		(100%) 100% of staff appraised on their performance	(100%) 100% of staff appraised on their performance	(100%)100% of staff appraised on their performance	(100%)100% of staff appraised on their performance
%age of staff whose salaries are paid by 28th of every month		(100%) 100% of staff paid their salaries by the 28th of every month	(100%) 100% of staff paid their salaries by the 28th of every month	(100%)100% of staff paid their salaries by the 28th of every month	(100%)100% of staff paid their salaries by the 28th of every month
%age of pensioners paid by 28th of every month		(100%) 100% of pensioner paid by the 28th day of every month	(100%) 100% of pensioner paid by the 28th day of every month	(100%) 100% of pensioner paid by the 28th day of every month	(100%) 100% of pensioner paid by the 28th day of every month
Non Standard Outputs:		12 monthly payroll printed, 4 pay change reports submitted to MoPS, Disciplinary case reports submitted for appropriate	12 months payrolls printed, 4 pay change report prepared and submitted to MoPS, Disciplinary cases reports submitted for appropriate action.	3 monthly payroll printed, 1 pay change report submitted to MoPS, Disciplinary case reports submitted for appropriate in the Fourth Quarter	3 Months Payroll printed
212102	Pension for General Civil Service	112,829	131,441	116 %	29,043
213002	Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	0
221008	Computer supplies and Information Technology (IT)	2,000	1,998	100 %	420
221011	Printing, Stationery, Photocopying and Binding	985	200	20 %	0
227001	Travel inland	4,000	400	10 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	121,814	135,540	111 %	29,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,814	135,540	111 %	29,863
Reasons for over/under performance:		Frequent budget cuts			

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0) None		(1)1 Staff Training's done on skills development at Municipal council	(0)None
Availability and implementation of LG capacity building policy and plan	(2) 2 Capacity Building policy and plan implemented	(1) 1 Capacity Building policy and plan implemented		(1)1 Capacity Building policy and plan implemented	(0)None
Non Standard Outputs:	Capacity Building for staff enhanced, Subscription for staff paid, MDF Activities funded, Furniture procured, computers procured, laptops procured, Detailed Physical Development plan finalized, Allowances paid, Road Equipment procured, Municipal Council Refurbished, Assessment exercise facilitated, Travels by staff paid, Bench marking carried out, study on resettlement of traders carried out	Central Printer, Tables, chairs and Filling cabinets procured under USMID. Town Clerk's Personnel Secretary and Accountant facilitated to under take post graduate studies. Newly elected Councillors inducted, Procurement of 2 Laptops, 3 Computers, Public address system, Projector, 3 Printers, Office curtains for the Town clerk's office and Mayor's office, Municipal Office block renovated,		capacity building for 5 staff enhanced, MDF activities supported, Furniture, laptops, computers, scanners, photocopiers, projectors, monthly internet subscriptions, ladders, white boards, public address system, Dstv kit, KPMG Assessment conducted, own source revenue enhanced, Bench marking conducted, specialized plant and equipment procured, radio talk shows participated in	Procurement of 2 Laptops, 3 Computers, Public address system, Projector, 3 Printers, Office curtains for the Town clerk's office and Mayor's office,
211103 Allowances (Incl. Casuals, Temporary)	52,000	52,000	100 %		7,449
221001 Advertising and Public Relations	2,400	1,581	66 %		881
221003 Staff Training	21,516	21,516	100 %		4,902
221008 Computer supplies and Information Technology (IT)	50,100	50,080	100 %		31,850
221012 Small Office Equipment	38,400	38,400	100 %		1,430
221017 Subscriptions	4,331	4,153	96 %		3,778
225001 Consultancy Services- Short term	86,063	85,510	99 %		35,194
227001 Travel inland	31,663	31,663	100 %		0
228001 Maintenance - Civil	36,263	36,263	100 %		36,263
228003 Maintenance – Machinery, Equipment & Furniture	107,579	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,314	321,167	75 %		121,747
External Financing:	0	0	0 %		0
Total:	430,314	321,167	75 %		121,747

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Specialized equipment meant to be procured by the Ministry was not done. Frequent budget cuts					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Months payroll printed out and disseminated on Notice boards	12 Months payroll printed out and disseminated on Notice boards in the First Second, Third and Fourth Quarter.		3 Months payroll printed out and disseminated on Notice boards in the Fourth Quarter	3 Months payroll printed out and disseminated on Notice boards in the Fourth Quarter
221011 Printing, Stationery, Photocopying and Binding	400	335	84 %		35
222003 Information and communications technology (ICT)	653	653	100 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,053	988	94 %		265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,053	988	94 %		265
Reasons for over/under performance: Inadequate funds Under staffing					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) 70% of staff trained in records management	(0) None		(70%)70% of staff trained in records management	(0)None
Non Standard Outputs:	Office equipment maintenance, Stationary, photocopying and binding procured	Office equipment maintenance, Stationary procured		Office equipment maintenance, Stationary, photocopying and binding procured in the Fourth Quarter	Office equipment maintenance, Stationary, photocopying and binding procured
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	600	150	25 %		0
222001 Telecommunications	600	600	100 %		600
227001 Travel inland	1,560	200	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,060	950	31 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,060	950	31 %		600
Reasons for over/under performance: Inadequate Funds					
Capital Purchases					
Output : 138172 Administrative Capital					

Vote:775 Ntungamo Municipal Council

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No. of computers, printers and sets of office furniture purchased	(0) None	(0) None	(0)None	(0)None
No. of existing administrative buildings rehabilitated	(0) None	(0) None	(0)None	(0)None
No. of solar panels purchased and installed	(0) None	(0) None	(0)None	(0)None
No. of administrative buildings constructed	(1) 1 Office block constructed in Western Division	(1) One Western Division office block constructed.	(1)1 Office block constructed in Western Division	(0)None
No. of vehicles purchased	(0) None	(0) None	(0)None	(0)None
No. of motorcycles purchased	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	1 Office block constructed in One Division	Construction of Western Division Offices completed	Construction works completed	None
312101 Non-Residential Buildings	200,000	200,000	100 %	124,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	124,224
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	124,224
Reasons for over/under performance:	No challenge			
Total For Administration : Wage Rect:	173,037	171,958	99 %	38,574
Non-Wage Reccurent:	223,555	224,272	100 %	54,768
GoU Dev:	630,314	521,167	83 %	245,971
Donor Dev:	0	0	0 %	0
Grand Total:	1,026,906	917,396	89.3 %	339,313

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	(29/07/2021) Annual Performance Report was submitted on 29/07/2021		()	(2021-07-29)Annual Performance Report was submitted on 29/07/2021
Non Standard Outputs:	N/A	Monthly Financial performance reports prepared. Financial Reconciliation reports prepared.			Monthly Financial performance reports prepared. Financial Reconciliation reports prepared.
211101 General Staff Salaries	116,981	111,189	95 %		24,687
211103 Allowances (Incl. Casuals, Temporary)	9,975	9,900	99 %		2,112
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100 %		430
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221014 Bank Charges and other Bank related costs	1,817	1,217	67 %		164
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	8,200	4,390	54 %		2,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	116,981	111,189	95 %		24,687
Non Wage Rect:	29,592	24,107	81 %		6,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,574	135,296	92 %		30,993
Reasons for over/under performance:	Unstable network for IFMS				
Output : 148102 Revenue Management and Collection Services					

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Quarter4

Value of LG service tax collection	(43582425) 43,582,425 is expected to be collected in the financial year 2021/2022 Registration of new tax payers for Local service tax revenue and update of the data base system	(34460966) 34,460,966 of LG service tax collected.	()	(4639900)4,639,900 of LG service tax collected.
Value of Hotel Tax Collected	(14472000) 14,472,000 to be collected in the financial year 2020/2021 Registration of small, median and large hotels in the municipality	(8792800) 8,792,800 of Hotel Tax collected.	()	(1191300)1,191,300 of Hotel Tax collected.
Value of Other Local Revenue Collections	(670231558) 670,231,558 expected to be collected from all the three divisions of the municipality. Fully registration of the Other sources of revenue for Both small and big business	(464008994) 464,008,994 of Other Local Revenue collected.	()	(135675619) 135,675,619 of Other Local Revenue collected.
Non Standard Outputs:	N/A	Local Revenue registers updated, data to run IRAS collected and IRAS started operating.		Local Revenue registers updated and IRAS started operating.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	9,500	9,500	100 %	5,219
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	12,700	80 %	6,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	12,700	80 %	6,019
Reasons for over/under performance:	Unstable network for IRAS			

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2022-05-20) Annual work plan approved on 05/20/2022 submission of the Annual work plan to the council by 05/20/2022	(23/05/2022) The Annual workplan was approved on 26/05/2022.	()	(2022-05-23)The Annual workplan was approved on 26/05/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-20) Annual work plan approved on 05/20/2022 submission of the Annual work plan to the council by 05/20/2021 submitting of Draft budget by 30/05/2021	(22/03/2022) The Draft budget and Annual workplan was presented to the council on 22/03/2022.	()	(2022-03-22)The Draft budget and Annual workplan was presented to the council on 22/03/2022.
Non Standard Outputs:	N/A	The Final Budget was prepared and submitted to MoFPED.		The Final Budget was prepared and submitted to MoFPED.
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	2,450
221009 Welfare and Entertainment	400	400	100 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,900	100 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,900	100 %	2,640
Reasons for over/under performance:	Unstable PBS			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Preparation of final accounts to Auditor General. Submission of final accounts to Auditor General by 31/08/2021.	(26/08/2021) The annual Final accounts were submitted to Auditor General on 26/08/2021.	()	(2021-08-26)The annual Final accounts were submitted to Auditor General on 26/08/2021.
Non Standard Outputs:	N/A	Bank reconciliation statements prepared.		Bank reconciliation statements prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	617	100	16 %	0
227001 Travel inland	8,400	6,590	78 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,517	8,190	78 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,517	8,190	78 %	3,375
Reasons for over/under performance:	Lack of enough staff			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	N/A	maintained Server room for IFMIS gadgets and Generator . Trained Finance Staff on Integrated Financial Management System.		maintained Server room for IFMIS gadgets and Generator . Trained Finance Staff on Integrated Financial Management System.	
221003 Staff Training	1,000	1,000	100 %	250	
227001 Travel inland	1,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	12,800	12,800	100 %	3,200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,800	13,800	93 %	3,450	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,800	13,800	93 %	3,450	
Reasons for over/under performance:	Lack of enough staff				
<i>Total For Finance : Wage Rect:</i>	<i>116,981</i>	<i>111,189</i>	<i>95 %</i>	<i>24,687</i>	
<i>Non-Wage Reccurent:</i>	<i>74,709</i>	<i>62,696</i>	<i>84 %</i>	<i>21,790</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>173,885</i>	<i>90.7 %</i>	<i>46,477</i>	

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	12 months staff salaries paid, 4 Quarterly Budget Performance reports compiled and submitted to relevant authorities, 6 Council Minutes recorded and filed, Departmental stationary procured	12 months staff salaries paid, First, Second and Third Quarter Budget Performance reports compiled and submitted to relevant authorities, 6 Council meetings held Minutes recorded and filed and Departmental stationary, toner, fuel, oils, lubricants and telecommunications procured.		3 months staff salaries paid, Fourth Quarter Budget Performance reports compiled and submitted to relevant authorities, 1 Council Minutes recorded and filed, Departmental stationary procured	3 months staff salaries paid, Third quarter Budget Performance report compiled and submitted to relevant authorities, 2 Council meeting held Minutes recorded and filed and Departmental stationary, Toner, fuel, lubricants and oils procured, Telecommunications procured, Meals for council sittings procured.
211101 General Staff Salaries	50,127	49,868	99 %		13,787
221008 Computer supplies and Information Technology (IT)	1,200	570	48 %		0
221009 Welfare and Entertainment	8,480	7,609	90 %		5,021
221011 Printing, Stationery, Photocopying and Binding	1,017	200	20 %		0
222001 Telecommunications	520	0	0 %		0
227004 Fuel, Lubricants and Oils	4,052	2,500	62 %		1,500
Wage Rect:	50,127	49,868	99 %		13,787
Non Wage Rect:	15,269	10,879	71 %		6,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,395	60,746	93 %		20,308
Reasons for over/under performance:	Inadequate funds				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	2 Adverts run for tendered items and other services, 4 Quarterly reports submitted to PPDA, 4 quarterly Contracts committee meetings conducted	3 Adverts run for tendered items and other services, 4 Quarterly reports prepared and submitted to PPDA, First, Second, Third and Fourth quarter Contracts committee meetings conducted.		2 Adverts run for tendered items and other services, Fourth Quarter report submitted to PPDA, Fourth quarter Contracts committee meetings conducted	1 Advert run for tendered items and other services, Third Quarter report prepared and submitted to PPDA, Fourth quarter Contracts committee meeting conducted.

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211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,988
221001 Advertising and Public Relations	4,300	4,300	100 %	4,300
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	801	200	25 %	0
222001 Telecommunications	576	150	26 %	150
227001 Travel inland	2,098	780	37 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,027	14,642	81 %	7,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,027	14,642	81 %	7,438
Reasons for over/under performance: Inadequate funds Procurement department is under staffed manned by one staff				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 06 council sittings held with relevant resolutions	(6) 6 sets of minutes of council meetings with relevant resolutions	(2)2 council sittings held with relevant resolutions	(2)2 sets of minutes of council meetings with relevant resolutions
Non Standard Outputs:	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,4 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained, Executive Committee meetings held	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid, Executive monitoring sessions conducted, Donations made by the Mayor & Mayors vehicle maintained.	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Subscription for the mayor paid,1 Executive monitoring sessions conducted, Donations made by the Mayor, Mayors vehicle maintained,	Ex Gratia for Councillors paid, Sitting allowances for Councillors paid, Telecommunications for the mayors office paid, Meetings conducted, Executive monitoring sessions conducted, Donations made by the Mayor & Mayors vehicle maintained.
211103 Allowances (Incl. Casuals, Temporary)	85,307	85,307	100 %	18,590
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	900	50 %	450
227001 Travel inland	5,332	5,315	100 %	4,515
227004 Fuel, Lubricants and Oils	10,000	8,061	81 %	3,315
228002 Maintenance - Vehicles	3,360	3,342	99 %	3,342

Vote:775 Ntungamo Municipal Council

Quarter4

282101 Donations	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,299	105,426	95 %	31,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,299	105,426	95 %	31,712
Reasons for over/under performance: Frequent budget cuts form the Central Government				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	5 Standing Committee meetings conducted, 12 Executive committee meetings held. Division Councillors paid	5 Standing Committee meetings conducted, 12 Executive committee meetings held. Division Councillors paid	1 Standing Committee meetings conducted, 3 Executive committee meetings held. Division Councillors paid	1 Standing Committee meeting held, 3 Executive committee meetings held. Division Councillors paid
211103 Allowances (Incl. Casuals, Temporary)	16,581	16,581	100 %	4,668
227001 Travel inland	7,200	7,200	100 %	4,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,781	23,781	100 %	9,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,781	23,781	100 %	9,047
Reasons for over/under performance: No Challenge				
Total For Statutory Bodies : Wage Rect:	50,127	49,868	99 %	13,787
Non-Wage Reccurent:	168,375	154,728	92 %	54,718
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	218,502	204,595	93.6 %	68,505

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salary paid to three staff in the Production Department, 2400 farmers to extension services, 18 priority enterprises and 4 breeds of livestock to be promoted, 36 Modal farmers to be promoted, 24 out reach sensitization to be carried out, control common pests of coffee carried, 24 demonstration sites developed, 16 reports and 5 work plans compiled, 4 quarterly reports compiled and submitted to relevant offices, 4 quarterly planning meetings attended, 4 basic agricultural data collected, Provision of extension and advisory services on priority enterprises, promotion of improved foundation seeds and livestock, submission of reports and inquiries from the Mother Ministry	12 months salary paid to three staff in the Production Department, 2,517 farmers to extension services, 15 priority enterprises and 2 breeds of livestock to be promoted, 61 Modal farmers to be promoted, 22 out reach sensitization to be carried out, control common pests of coffee carried, 38 demonstration sites developed, 5 reports and 2 work plans compiled, 4 quarterly departmental budget performance reports compiled and submitted to relevant offices, 12 Technical planning meetings attended,		3 months salary paid to three staff in the Production Department, 600 farmers to extension services, 4 priority enterprises and 1 breeds of livestock to be promoted, 9 Modal farmers to be promoted, 6 out reach sensitization to be carried out, control common pests of coffee carried, 6 demonstration sites developed, 4 reports and 1 work plans compiled, 1 quarterly report compiled and submitted to relevant offices, 1 quarterly planning meetings attended,	3 months salary paid to three staff in the Production Department, 500 farmers to extension services, 5 priority enterprises and 30 Modal farmers promoted, 8 out reach sensitization to be carried out, control common pests of coffee carried, 3 reports and 1 work plans compiled, Third quarter departmental budget performance report, compiled and submitted to relevant offices, 3 Monthly Technical Planning meetings attended, Monitoring and supervision carried out.
211101 General Staff Salaries	39,365	38,515	98 %		7,200
211103 Allowances (Incl. Casuals, Temporary)	7,060	7,060	100 %		1,765
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	9,580	9,580	100 %		2,395

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227004 Fuel, Lubricants and Oils	19,500	19,500	100 %	4,875
Wage Rect:	39,365	38,515	98 %	7,200
Non Wage Rect:	37,140	37,140	100 %	9,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,505	75,655	99 %	16,485

Reasons for over/under performance: Frequent budget cuts
Extension staff have old means of transport
Under staffing in the department

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

12 Awareness, 12 sensitization and 36 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid,	6 municipal sensitizing meetings , 6 division sensitizing meetings , 52 sensitizing meetings , 200 farmers sensitized , 6 parish development committee formed composed of 7 members , held 18 enterprise selection meetings in 6 wards , selected 7 major enterprises , 135 enterprise groups formed and 6 ward SACCOS formed , data collection in progress across municipal villages .	3 Awareness, 3 sensitization and 9 training per ward, Inputs Procured and distributed to farmers, Staff allowances paid in the Fourth Quarter	Held 2 municipal sensitizing meetings , 3 division sensitizing meetings , 26 sensitizing meetings , 200 farmers sensitized , 6 parish development committee formed composed of 7n members , held 18 enterprise selection meetings in 6 wards , selected 7 major enterprises , 135 enterprise groups formed
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263367 Sector Conditional Grant (Non-Wage)	94,140	59,690	63 %	36,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,140	59,690	63 %	36,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,140	59,690	63 %	36,155

Reasons for over/under performance: under staffing in production department.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:	8395 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality	2420 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Fourth Quarter	2100 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Fourth Quarter	320 Livestock inspected to ensure quality and Quantity of meat Production in Ntungamo Municipality in the Fourth Quarter
211103 Allowances (Incl. Casuals, Temporary)	460	460	100 %	115
224006 Agricultural Supplies	2,638	2,638	100 %	660
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,098	5,098	100 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,098	5,098	100 %	1,275

Reasons for over/under performance: under staffing in the subsector

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	64 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted	24 pests and diseases surveillance control carried out , 10 visits on quality of coffee conducted , ensured spread of coffee twiger borer .	16 crop pest and disease surveillance carried out, Quality assurance of Agricultural produce at farm level conducted in the Fourth Quarter	8 pests and diseases surveillance control carried out , 10 visits on quality of coffee conducted , ensured spread of coffee twiger borer .
221011 Printing, Stationery, Photocopying and Binding	178	178	100 %	45
224006 Agricultural Supplies	2,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,638	178	7 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638	178	7 %	45

Reasons for over/under performance: Inadequate funding for the activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done	production office block ceiling refurbished, 1 computer procured, 2 Laptop procured, 1 office printer procured, 1 desk top computer procured, electricity connection done .	Production office block ceiling refurbished, 1 computer procured, 1 Laptop procured, 1 office printer procured, 1 projector procured, 1 generator procured, 6 Computer tablets procured, 1 Camera procured, Office partitioning done	production office block ceiling refurbished, 1 computer procured, 2 Laptop procured, 1 office printer procured, 1 desk top computer procured, electricity connection done .
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Vote:775 Ntungamo Municipal Council**Quarter4**

312101 Non-Residential Buildings	4,000	2,667	67 %	2,667
312202 Machinery and Equipment	1,000	667	67 %	667
312203 Furniture & Fixtures	996	664	67 %	664
312213 ICT Equipment	17,800	16,400	92 %	16,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,796	20,398	86 %	20,398
External Financing:	0	0	0 %	0
Total:	23,796	20,398	86 %	20,398
Reasons for over/under performance: un expected prices of the equipments				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,365</i>	<i>38,515</i>	<i>98 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>139,016</i>	<i>102,106</i>	<i>73 %</i>	<i>46,759</i>
<i>GoU Dev:</i>	<i>23,796</i>	<i>20,398</i>	<i>86 %</i>	<i>20,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,178</i>	<i>161,018</i>	<i>79.6 %</i>	<i>74,357</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	HIV/AIDS Committee meetings held, Contract staff paid their salaries for 12 months. allowances paid to staff under Health department	6 HIV/AIDS committee meetings held, 12 months salary for contract staff paid in the First, Second, Third and Fourth Quarter		HIV/AIDS Committee meetings held, Contract staff paid their salaries for three months in the Fourth Quarter	3 months salary for contract staff paid in the Fourth Quarter
211103 Allowances (Incl. Casuals, Temporary)	9,400	62,180	661 %		6,290
221011 Printing, Stationery, Photocopying and Binding	0	218	0 %		0
227001 Travel inland	0	18,370	0 %		0
227004 Fuel, Lubricants and Oils	0	14,791	0 %		0
228002 Maintenance - Vehicles	0	16,075	0 %		1,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,400	111,634	1188 %		7,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,400	111,634	1188 %		7,365
Reasons for over/under performance: HIV/AIDS committee meetings not held due to inadequate funds					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned	Municipal compound slashed, Daily garbage collection done and transported to final disposal sites, Daily street cleaning a cross the entire Municipality done, Hedges trimmed in the First, Second, Third and Fourth Quarter.		Municipal office compound kept clean perimeter hedge trimmed, Garbage transported to dumping sites, Municipal street cleaned, Central Business area cleaned in the Fourth Quarter	Municipal compound slashed, Daily garbage collection done and transported to final disposal sites, Daily street cleaning a cross the entire Municipality done, Hedges trimmed.
221001 Advertising and Public Relations	240	0	0 %		0
221012 Small Office Equipment	1,400	200	14 %		0
222001 Telecommunications	0	8,640	0 %		0
224004 Cleaning and Sanitation	2,800	2,800	100 %		2,200

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227001 Travel inland	3,822	1,350	35 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,262	12,990	157 %	2,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,262	12,990	157 %	2,538

Reasons for over/under performance: Inadequate funds to conduct Sanitation days

Lower Local Services

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

Number of trained health workers in health centers	(62) Training 62 Health workers in Health centres	(49) 49 Health workers at Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III trained in the First, Second, Third and Fourth Quarter	(62) Training 62 Health workers in Health centres	(49) 49 Health workers at Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III trained.
No of trained health related training sessions held.	(30) 30 training sessions, 6 per quarter including CMEs for staff at health units.	(24) 24 trainings conducted in the Quarter including CMEs	(6) 6 training sessions conducted in the First Quarter including CMEs for staff at health units.	(18) 18 trainings conducted in the Quarter including CMEs
Number of outpatients that visited the Govt. health facilities.	(37000) 3700 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II	(16243) 16,243 outpatients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III	(9250) 9250 patients to be seen at Ntungamo H/C IV and Ruhoko H/C II in the Fourth Quarter	(6993) 6,993 outpatients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III
Number of inpatients that visited the Govt. health facilities.	(800) Admitting and managing 800 inpatients	(1552) 1,552 In-patients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III	(200) Admitting and managing 200 inpatients at both Health Centres in the Fourth Quarter	(824) 824 In-patients visited the Government Health facilities of Ntungamo HC IV and Ruhooko Health Centre III
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries conducted at Health Centres	(1,001) 1,001 Deliveries conducted at Health Centres.	(375) 375 Deliveries conducted at Health Centres in the Fourth Quarter	(327) 327 Deliveries conducted at Health Centres.
% age of approved posts filled with qualified health workers	(43%) Having 43% of approved posts filled with qualified health workers	(53%) 53% of approved posts filled with qualified health workers	(53%) Having 53% of approved posts filled with qualified health workers in the Fourth Quarter	(53%) 53% 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	(74%) 74 % of villages with functional VHTs	(100%) Having 53% of approved posts filled with qualified health workers in the Fourth Quarter	(74%) 74 % of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(1200) Having Children immunized with Pentavalent vaccine	(883) 883 Children immunized with pentavalent vaccine in the First and Second Quarter.	(300) Having Children immunized with Pentavalent vaccine in the Fourth Quarter	(288) 288 Children immunized with pentavalent vaccine.

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Non Standard Outputs:	12 Months reports prepared by health centres and patient lists updated	12 Months Health report prepared and patient lists updated.	3 Months reports prepared by health centres and patient lists updated in the Fourth Quarter	3 Months reports prepared by health centres and patient lists updated.
263104 Transfers to other govt. units (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	36,954	46,078	125 %	18,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,954	46,078	125 %	18,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,954	46,078	125 %	18,374

Reasons for over/under performance: Frequent budget cuts

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	BOQs for placenta pit prepared	Construction of gate at Ntungamo Health Centre IV completed	Construction of a fence at Ntungamo Health Center IV Completed	None
312104 Other Structures	50,120	50,910	102 %	6,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,120	50,910	102 %	6,623
External Financing:	0	0	0 %	0
Total:	50,120	50,910	102 %	6,623

Reasons for over/under performance: The contractor has not yet finalized with the snag list

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

N/A

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Non Standard Outputs:		12 Months salary paid to staff under Health Department, 12 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 12 Supervision and monitoring of health activities conducted, 4 quarterly budget performance reports compiled and submitted to relevant offices	12 Months salary paid to Health workers, Staff allowances paid, Departmental stationary procured, Fuel and Lubricants procured. Weekly supervision and monthly monitoring done, Fourth, First, Second and Third Quarter departmental budget performance report compiled and submitted to relevant offices, 12 monthly TPC meetings attended, Workshops and seminars attended,	3 Months salary paid to staff under Health Department, 3 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 3 Supervision and monitoring of health activities conducted, 1 quarterly budget performance reports compiled and submitted to relevant offices in the Fourth Quarter.	3 Months salary paid to staff under Health Department, 3 months staff allowances paid to two staff , 3 Computers maintained Stationary procured, Fuel Lubricants and oils procured, 3 Supervision and monitoring of health activities conducted, Third quarter budget performance report compiled and submitted to relevant offices.
211101	General Staff Salaries	683,087	682,013	100 %	153,105
221008	Computer supplies and Information Technology (IT)	1,800	885	49 %	165
221011	Printing, Stationery, Photocopying and Binding	1,200	393	33 %	145
222001	Telecommunications	1,800	1,800	100 %	460
227001	Travel inland	3,640	1,640	45 %	410
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	824
228002	Maintenance - Vehicles	1,600	1,599	100 %	800
	Wage Rect:	683,087	682,013	100 %	153,105
	Non Wage Rect:	13,040	9,317	71 %	2,804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	696,127	691,330	99 %	155,908
Reasons for over/under performance:		Inadequate funds Lack of department means of transport for Health Inspectors			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	30,000 Outpatients, 700 Inpatients and 500 referrals to be well managed, 1500 Antenatal mothers to be assessed and managed, 1500 Deliveries to be conducted, 80 Integrated immunization, Antenatal and HCT out reaches to be carried out, Monthly facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, Health unit monthly staff meetings conducted, Quarterly HUMC Meetings conducted,	32,680 Outpatients, 2,517 Inpatients and 323 referrals to be well managed, 5,875 Antenatal mothers to be assessed and managed, 1,280 Deliveries to be conducted, Antenatal and HCT out reaches to be carried out, 12 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 12 months Health unit staff meetings conducted, 4 HUMC Meetings conducted in the First, Second, Third and Fourth Quarter.	7,500 Outpatients, 175 Inpatients and 125 referrals to be well managed, 375 Antenatal mothers to be assessed and managed, 375 Deliveries to be conducted, 20 Integrated immunization, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, HUMC Meetings conducted in the Fourth Quarter.	6,993 Outpatients, 824 Inpatients and 60 referrals to be well managed, 1913 Antenatal mothers to be assessed and managed, 327 Deliveries to be conducted, Antenatal and HCT out reaches to be carried out, 3 Months facility reports compiled and submitted to relevant offices, Health units supervised, Monitored and reports made, 3 months Health unit staff meetings conducted, 1 HUMC Meetings conducted in the Fourth Quarter.
227001 Travel inland	1,508	824	55 %	410
227004 Fuel, Lubricants and Oils	1,600	2,850	178 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,108	3,674	118 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,108	3,674	118 %	2,060
Reasons for over/under performance:	Stock outs Overwhelming number of patients Under staffing			
Total For Health : Wage Rect:	683,087	682,013	100 %	153,105
Non-Wage Reccurent:	70,765	183,692	260 %	33,140
GoU Dev:	50,120	50,910	102 %	6,623
Donor Dev:	0	0	0 %	0
Grand Total:	803,971	916,615	114.0 %	192,868

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salary paid to primary school teachers in seven government schools, PLE Examinations conducted and supervised	9 months salary paid to primary school teachers in seven government schools in the First, Second, Third and Fourth Quarter		3 months salary paid to primary school teachers in seven government schools in the Fourth Quarter	Salaries for Primary teachers paid for three months
211101 General Staff Salaries	710,536	567,274	80 %		162,141
211103 Allowances (Incl. Casuals, Temporary)	2,945	1,000	34 %		0
Wage Rect:	710,536	567,274	80 %		162,141
Non Wage Rect:	2,945	1,000	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	713,481	568,274	80 %		162,141
Reasons for over/under performance: Teachers strike affected the students performance in schools.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(85) 85 Qualified primary teachers paid their Salaries	(72) 72 Qualified primary teachers paid their Salaries		(85)85 Qualified primary teachers paid their Salaries in the Fourth Quarter	(72)72 Qualified primary teachers paid their Salaries
No. of qualified primary teachers	(85) 85 QUALIFIED TEACHERS	(72) 72 Qualified primary teachers		(85)85 QUALIFIED TEACHERS	(72)72 Qualified primary teachers
No. of pupils enrolled in UPE	(3650) 3650 Number of pupils enrolled annually	(3981) 3981 pupils enrolled in the Third Quarter		(3650)3650 Number of pupils enrolled in the Fourth Quarter	(3981)3981 pupils enrolled in the Third Quarter
No. of student drop-outs	(22) 22 Students dropped out of school	(0) None		(6)6 Students dropped out of school in the Fourth Quarter	(0)None
No. of Students passing in grade one	(65) 65 Students passing in grade one	(0) None		(65)65 Students passing in grade one	(0)None
No. of pupils sitting PLE	(300) 300 Pupils sitting for PLE	(0) None		(300)300 Pupils sitting for PLE	(0)None

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Non Standard Outputs:	School registered updated, staff salaries for twelve months paid, Number of school dropout reduced, monitoring and supervision of schools done	All Government School registers updated, 9 months staff salaries paid, All Government schools monitored and supervised.	School registered updated, staff salaries for 3 months paid, Number of school dropout reduced, monitoring and supervision of schools done	School registered updated, Number of school dropout reduced, monitoring and supervision of schools done
263367 Sector Conditional Grant (Non-Wage)	70,021	80,710	115 %	46,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,021	80,710	115 %	46,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,021	80,710	115 %	46,870
Reasons for over/under performance:	Inadequate funds			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) None	(0) None	(0)None	(0)None
No. of classrooms rehabilitated in UPE	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Payment for retention for Ntungamo Primary School classroom block made	Retention for Ntungamo Primary school paid in the Fourth Quarter	Payment for retention for Ntungamo Primary School classroom block made	Retention for Ntungamo Primary school paid in the Fourth Quarter
312101 Non-Residential Buildings	11,679	31,757	272 %	29,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,679	31,757	272 %	29,028
External Financing:	0	0	0 %	0
Total:	11,679	31,757	272 %	29,028
Reasons for over/under performance:	No challenge			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 1 Staff house constructed at Ruhooko Primary School	(1) 1 Staff house constructed at Ruhooko Primary School, retention for Rukindo staff house paid.	()	(0)None
No. of teacher houses rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Constructing 1 teachers house at Ruhooko Primary School and payment for retention for staff house at Rukindo Primary School	Partial Construction of Staff house at Ruhooko Primary school done	Staff house construction at Ruhooko Primary School completed payment for retention for staff house at Rukindo Primary School	Construction works completed in the Third Quarter
312102 Residential Buildings	57,952	57,952	100 %	1,674

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,952	57,952	100 %	1,674
External Financing:	0	0	0 %	0
Total:	57,952	57,952	100 %	1,674

Reasons for over/under performance: Inadequate funds to finalize the activity.

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

N/A				
Non Standard Outputs:	12 Months salary for Secondary school teachers paid	12 Months salary for Secondary school teachers paid in the First Second, Third and Third Quarter	3 Months salary for Secondary school teachers paid in the Fourth Quarter	3 Months salary for Secondary school teachers paid
211101 General Staff Salaries	519,119	419,548	81 %	112,647
Wage Rect:	519,119	419,548	81 %	112,647
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	519,119	419,548	81 %	112,647

Reasons for over/under performance: No Challenge

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

No. of students enrolled in USE	(1258) 1258 students enrolled at Kyamate Secondary School	(1495) 1495 students enrolled at Kyamate Secondary School	(1258)1258 students enrolled at Kyamate Secondary School	(1495)1495 students enrolled at Kyamate Secondary School
No. of teaching and non teaching staff paid	(40) 40 Teaching and Non Teaching staff paid the wages	(35) 35 Teaching and Non Teaching staff paid the wages in the First, Second, Third and Fourth Quarter	(40)40 Teaching and Non Teaching staff paid the wages in the Fourth Quarter	(35)35 Teaching and Non Teaching staff paid the wages in the Fourth Quarter
No. of students passing O level	(160) 160 Students Passing O LEVEL at Kyamate Secondary School	(0) None	(160)160 Students Passing O LEVEL at Kyamate Secondary School	(0)None
No. of students sitting O level	(260) 260 students sitting for O LEVEL at Kyamate Secondary School	(235) 235 students sitting for their UNEB Examinations	(260)260 students sitting for their UNEB Examinations	(235)235 students sitting for their UNEB Examinations
Non Standard Outputs:	12 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	12 months salaries for teaching and non teaching staff paid	3 months salaries for teaching and non teaching staff paid, UACE Examination sat for by students at Kyamate Secondary School	3 months salaries for teaching and non teaching staff paid
263367 Sector Conditional Grant (Non-Wage)	229,370	229,370	100 %	85,956

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,370	229,370	100 %	85,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,370	229,370	100 %	85,956

Reasons for over/under performance: Frequent budget cuts

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:	12 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant offices	12 months salary for two staff in the Education department paid, 4 monitoring visits and supervision of all schools done, Monitoring report prepared and submitted to relevant offices.	3 months salary for two staff in the Education department paid, Termly Monitoring and supervision conducted, Monitoring and supervision reports compiled and submitted to relevant offices in the Fourth Quarter	3 months salary for two staff in the Education department paid, 1 monitoring visits and supervision of all schools done, Monitoring report prepared and submitted to relevant offices.
211101 General Staff Salaries	33,430	26,064	78 %	7,295
221008 Computer supplies and Information Technology (IT)	288	285	99 %	285
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %	399
222001 Telecommunications	600	600	100 %	300
227001 Travel inland	4,500	4,500	100 %	2,119
227004 Fuel, Lubricants and Oils	6,200	8,746	141 %	4,976

Wage Rect:	33,430	26,064	78 %	7,295
Non Wage Rect:	11,988	14,530	121 %	8,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,418	40,594	89 %	15,374

Reasons for over/under performance: Inadequate Funds

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports competitions, Scouting and MDD Competition conducted annually	Sports competitions held in all Municipal schools,	Sports competitions, Scouting and MDD Competition conducted	Sports competitions held in all Municipal schools,
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221009 Welfare and Entertainment	8,000	8,000	100 %	7,881
224005 Uniforms, Beddings and Protective Gear	4,000	4,000	100 %	4,000

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227001 Travel inland	10,000	10,000	100 %	5,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	19,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	19,080
Reasons for over/under performance: Activities were delayed to be executed				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	One annual capacity building for Head Teachers, Teachers and School Management Committee conducted, Reports made and disseminated	None
221003 Staff Training	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: None				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	4 quarterly budget performance reports compiled and submitted to relevant offices, 4 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and lubricants procured, 1 Classroom block rehabilitated, Allowances for staff paid, Stationary procured, Telecommunications procured, Supply of PLE Examinations done	Fourth, First, Second and Third Quarter budget performance reports compiled and submitted to relevant offices, 12 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff, Attended TPC meetings,	Fourth Quarter budget performance reports compiled and submitted to relevant offices, 1 monitoring and supervision reports compiled and submitted to relevant authorities, Workshops and Seminars attended, Fuel, oils and stationary procured, Allowances paid to staff in the Fourth Quarter	Third Quarter budget performance report prepared and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	500
221008 Computer supplies and Information Technology (IT)	1,200	285	24 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,700	125	7 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	6,857	5,150	75 %	5,150
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	900
228001 Maintenance - Civil	5,626	19,137	340 %	19,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,182	26,547	132 %	25,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,182	26,547	132 %	25,687
Reasons for over/under performance:	No challenge			
<i>Total For Education : Wage Rect:</i>	<i>1,263,086</i>	<i>1,012,886</i>	<i>80 %</i>	<i>282,083</i>
<i>Non-Wage Reccurent:</i>	<i>374,506</i>	<i>392,156</i>	<i>105 %</i>	<i>185,671</i>
<i>GoU Dev:</i>	<i>69,631</i>	<i>89,709</i>	<i>129 %</i>	<i>30,702</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,707,223</i>	<i>1,494,751</i>	<i>87.6 %</i>	<i>498,456</i>

Vote:775 Ntungamo Municipal Council

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained	1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the First, Second, Third and Fourth Quarter.		1 Grader maintained, 2 trucks and a pickup regularly serviced and maintained in the Fourth Quarter	1 Grader maintained
228002 Maintenance - Vehicles	71,745	45,281	63 %		22,849
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,745	45,281	63 %		22,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,745	45,281	63 %		22,849
Reasons for over/under performance:	Inadequate funds to service all the equipment and machinary Maintenance costs are relatively high due to the state of the Grader				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDs mainstreaming done, Protective Gears purchased, Trees planted.	Routine mechanized maintenance of Nyakasa road, Mpamizo road, Nyabubaare Road ,Manual Maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Mushabe road, Kyamarungi road, Bamutarira road and Igga road and Kankole road, Road gangs paid wages. Purchase and installation of culverts on Kacaafu road,Muhindi road and Ntambara road and Protective Gears purchased.		Routine Mechanized maintenance of Garage Street road, Ntambara road, Nyakasa road, Muhindi road, Kacafu Road, Mpamizo road, Banyagi Road, Keizire road, Rufura road, Manual maintenance of Kategaya road, Karazarwe road, Mbaine road, Bigyega road, Karyeija road, Kankole road, Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDs mainstreaming done, Protective Gears purchased, Trees planted in the Fourth Quarter.	Routine Mechanized maintenance of Kachafu road (swamp raising), Kaharata road, Kamwesiga road, Bampata- Matooba road, Opening of Rufuura road, Manual maintenance of Road gangs paid, Periodic maintenance of Kanuuma road, Purchase of culverts, HIV/AIDs mainstreaming done, Protective Gears purchased.
211103 Allowances (Incl. Casuals, Temporary)	55,520	54,080	97 %		22,000

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213001 Medical expenses (To employees)	2,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,982	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	135,000	70,062	52 %	425
228004 Maintenance – Other	182,000	146,756	81 %	107,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,002	270,899	71 %	130,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,002	270,899	71 %	130,386
Reasons for over/under performance: Frequent budget cuts of Uganda Road Funds				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	12 months salary paid to 2 staff in the Engineering department, 4 Quarterly reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports,	12 months salary paid to 2 staff in the Engineering department, First Second, and Third Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks done, Preparation of monthly reports in the Fourth Quarter.	3 months salary paid to 2 staff in the Engineering department, Fourth Quarter reports prepared and submitted to relevant offices, Project monitoring and supervision done, water and electricity utility bills paid, Maintenance of garbage trucks, Preparation of monthly reports in the Fourth Quarter	3 months salary paid to 2 staff in the Engineering department, Third Quarter budget performance report prepared and submitted to relevant offices, Project monitoring and supervision done Utility bills paid (water and Electricity), Maintenance of garbage trucks, Monthly reports prepared.
211101 General Staff Salaries	66,579	53,726	81 %	20,576
211103 Allowances (Incl. Casuals, Temporary)	4,899	4,899	100 %	1,127
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	950	53 %	500
221014 Bank Charges and other Bank related costs	206	0	0 %	0
222001 Telecommunications	500	0	0 %	0
223005 Electricity	6,000	4,148	69 %	800
223006 Water	2,875	2,564	89 %	1,552
227001 Travel inland	9,014	9,014	100 %	4,761
227004 Fuel, Lubricants and Oils	10,000	8,503	85 %	4,503

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228001 Maintenance - Civil	7,796	7,200	92 %	7,200
Wage Rect:	66,579	53,726	81 %	20,576
Non Wage Rect:	43,290	37,279	86 %	20,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,869	91,004	83 %	41,019
Reasons for over/under performance: Frequent Budget cuts				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Tarmacking Kajinya-Tindibakira road under USMID- AF Programme.	Tarmacking Kajinya-Tindibakira road under USMID- AF Project	Construction works at Kajinya- Tindibakira road finalised	Tarmacking Kajinya-Tindibakira road under USMID- AF Project
312103 Roads and Bridges	4,337,221	1,150,746	27 %	1,150,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,337,221	1,150,746	27 %	1,150,746
External Financing:	0	0	0 %	0
Total:	4,337,221	1,150,746	27 %	1,150,746
Reasons for over/under performance: Inadequate funds to fully execute the activity.				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(30) 30 Street lights installed along Ntungamo Town Streets Under USMID-AF	(28) 28 Solar Street lights installed	(30)30 Street lights installed along Ntungamo Town	(28)28 Solar Street lights installed
Non Standard Outputs:	BOQs prepared	28 Solar street lights procured and installed on major highways in the Municipality.	Street light installation completed under USMID-AF	28 Solar street lights procured and installed on major highways in the Municipality.
312104 Other Structures	400,000	394,740	99 %	394,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	394,740	99 %	394,740
External Financing:	0	0	0 %	0
Total:	400,000	394,740	99 %	394,740
Reasons for over/under performance: No challenge				
Total For Roads and Engineering : Wage Rect:	66,579	53,726	81 %	20,576
Non-Wage Reccurent:	494,037	353,458	72 %	173,678
GoU Dev:	4,737,221	1,545,486	33 %	1,545,486

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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>5,297,837</i>	<i>1,952,669</i>	<i>36.9 %</i>	<i>1,739,739</i>

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Quarter4

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)	() Planting of 3 hectares of Eucalyptus in Kizaara forest land	(0) None		()	(0)None
Number of people (Men and Women) participating in tree planting days	(15) 10000 seedlings planted in Kizaara Forest Land	(10) 6 Women and 4 men participated		()Nil	(0)Nil
Non Standard Outputs:	N/A	Spraying and Shaping of beautification trees along main streets done		N/A	Spraying and Shaping of beautification trees along main streets done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
224006 Agricultural Supplies	1,000	1,000	100 %		250
227001 Travel inland	500	500	100 %		224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,500	60 %		474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,500	60 %		474
Reasons for over/under performance: Pests and Fungal infections in trees					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(01) One wetland action plan developed	(1) One wetland action plan developed		()One wetland action plan developed	(1)One wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	() 0.5 hectares of wetland restored.	(0.5) 0.5 acres of Wetland along Kaitanturegye system restored		()	(0.5)0.5 acres of Wetland along Kaitanturegye system restored
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	700	70 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	700	70 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	700	70 %		700
Reasons for over/under performance: Continuous encroachment which needs full time enforcement which is not available.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	() ESMPs, EIAs, ESS, Made for all Development Projects.	(15) 15 Continuous monitoring and compliance surveys of all on going projects done	()	(15)15 Continuous monitoring and compliance surveys of all on going projects done
Non Standard Outputs:	N/A	25 ESMPs, and ESIA's for all projects for FY 2022/2023 compiled and filed	Preparation of ESMPs, ESIA's, for all Projects.	Prepared 25 ESMPs, and ESIA's for all projects for FY 2022/2023
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	Inadequate departmental means of transport			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	(1) 1 New land dispute settled in cell 03 Park ward	(01)quarterly submissions of Minutes to Ministry of Lands Housing and Urban Development.	(1)1 New land dispute settled in cell 03 Park ward
Non Standard Outputs:	N/A	N/A	N/A	n/a
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	1,560	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	300	17 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	300	17 %	300
Reasons for over/under performance:	Conflicts are taken to courts of law instead of using the grievance desk at the Municipal Council.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	conducting 12 Physical Planning Committee Meetings. Carrying out routine monitoring and inspection of developments.	10 Physical Planning Committee Meetings organized, 2 monthly inspection and monitoring conducted in the First, Second, Third and Fourth Quarter.	3 Physical Planning Committee Meetings conducted., 3 Monthly monitoring and inspections carried out.	2 Physical Planning meetings conducted, 2 monthly inspection and monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	2,535	600	24 %	300
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,606	906	56 %	630
227004 Fuel, Lubricants and Oils	960	0	0 %	0

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228004 Maintenance – Other	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,745	1,506	26 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,745	1,506	26 %	930
Reasons for over/under performance: Illegal developments are common and there is no proper enforcement mechanism in place				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary for two staff paid for 12 months. Workshops from different Ministries attended as invited. Two Radio talk shows hosted., Budgets, Work plans and reports prepared and submitted to Municipal planner.	12 Months salary paid to two staff in the department, Submission of minutes to National Physical Planning Authority and line Ministry offices, Sensitization of Landlords on the importance of road reserves in the Municipality, Conducted 1 radio talk show on land use and Physical Planning, Development projects appraised, Third Quarter budget performance report prepared, Monthly Technical Planning meetings attended.	Salary for two staff paid for 3 months. Workshops from different Ministries attended as invited. Budgets, Work plans and reports prepared and submitted to Municipal planner.	3 Months salary paid to two staff in the department, Submission of minutes to National Physical Planning Authority and line Ministry offices, Conducted 1 radio talk show on land use and Physical Planning, Development projects appraised, Third Quarter budget performance report prepared, Monthly Technical Planning meetings attended.
211101 General Staff Salaries	54,000	53,950	100 %	15,904
211103 Allowances (Incl. Casuals, Temporary)	989	200	20 %	0
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	491	491	100 %	246
221011 Printing, Stationery, Photocopying and Binding	500	90	18 %	0
227001 Travel inland	2,000	1,000	50 %	510
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	54,000	53,950	100 %	15,904
Non Wage Rect:	5,980	2,781	46 %	1,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,980	56,730	95 %	17,660
Reasons for over/under performance: Inadequate Funds				
Total For Natural Resources : Wage Rect:	54,000	53,950	100 %	15,904
Non-Wage Reccurent:	17,445	7,286	42 %	4,659

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<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>71,445</i>	<i>61,236</i>	<i>85.7 %</i>	<i>20,563</i>

Vote:775 Ntungamo Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 Quarterly reports on Gender mainstreaming compiled and submitted to relevant offices, 4 Quarterly meetings conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming	1 training on gender based mainstreaming conducted with Technical staff and political leaders		1 Quarterly report on Gender mainstreaming compiled and submitted to relevant offices, 1 Quarterly meeting conducted on Gender mainstreaming Training sector heads, Division Technical staff and politicians on Gender mainstreaming done in the Fourth Quarter	1 training on gender based mainstreaming conducted with Technical staff and political leaders
221011 Printing, Stationery, Photocopying and Binding	395	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395	0	0 %		0
Reasons for over/under performance: Inadequate funds to execute the activity					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Inputs procured and given to 20 YLP groups	(3) 3 children cases handled		(5)Inputs procured and given to 5 YLP groups	(1)1 Children case handled
Non Standard Outputs:	20 youth groups trained, 20 Groups recovered YLP funds, Monitoring 20 Youth groups, Identifying and resettling 8 abandoned children, Quarterly reports compiled and submitted to relevant users	5 YLP groups were monitored and supervised, 3 Children cases handled and settled		5 youth groups trained, 5 Groups recovered YLP funds, Monitoring 5 Youth groups, Identifying and resettling 2 abandoned children, Fourth Quarter report compiled and submitted to relevant users	2 YLP groups were monitored and supervised, 1 Children cases handled and settled
222001 Telecommunications	606	606	100 %		153
227001 Travel inland	1,188	1,188	100 %		310

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227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,494	1,794	51 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,494	1,794	51 %	463
Reasons for over/under performance: Inadequate funds availed to the department				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) At Ntungamo Municipal Council 4 Youth councils	(4) Four Youth Council Executive meeting held at the Municipal Head Quarters	(1)At Ntungamo Municipal Council 1 Youth councils conducted in the Fourth Quarter.	(1)1 Youth Council Executive meeting held at the Municipal Head Quarters
Non Standard Outputs:	4 Conducting Youth Councils At Ntungamo Municipal Council 4 Youth councils Supported on Quarterly basis	Four Youth Council meeting held at the Municipal Head Quarters	Conducting 1 Youth Council At Ntungamo Municipal Council 1 Youth councils Supported in the Fourth Quarter	1 Youth Council meeting held at the Municipal Head Quarters
227001 Travel inland	2,573	2,271	88 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	2,271	88 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573	2,271	88 %	568
Reasons for over/under performance: Inadequate funds				
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	(130) 130 Individual elderly persons supported under SAGE Program, 4 PWD groups mobilized to benefit from PWD National Grant	(4)4 inputs supplied to disabled and elderly community in the Fourth Quarter	(0)None
Non Standard Outputs:	4 PWD council meetings held, 16 PWD groups identified for funding, 4 Monitoring sessions conducted, Minutes taken, compiled and filed	4 PWD council meetings held, 16 PWD groups identified for funding, 4 Monitoring sessions conducted, Minutes taken, compiled and filed in the First, Second, Third and Fourth Quarter.	1 PWD council meeting held, 4 PWD groups identified for funding, 1 Monitoring sessions conducted, Minutes taken, compiled and filed in the Fourth Quarter.	1 PWD council meeting held, 1 Monitoring sessions conducted, Minutes taken, compiled
227001 Travel inland	600	200	33 %	200

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227004 Fuel, Lubricants and Oils	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	800	67 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	800	67 %	500

Reasons for over/under performance: No challenge

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 women councils held at the Municipal council hall	(4) 4 women council meetings held at the Municipal council hall in the First, Second Third and Fourth quarter	(1)1 women council held at the Municipal council hall in the Fourth quarter	(1)1 women council meeting held at the Municipal council
Non Standard Outputs:	20 women groups identified for funding under UWEP, 4 Women councils held, Quarterly monitoring of women groups done, Minutes taken, compiled and filed	23 Women groups identified and given funding form the MoLGSD, 4 Women council meetings held, 5 women groups monitored, Minutes taken, compiled	5 women groups identified for funding under UWEP, 1 Women council held, Fourth Quarter monitoring of women groups done, Minutes taken, compiled and filed in the fourth Quarter	18 UWEP groups registered and supported with funds from the MoLGSD

227001 Travel inland	1,999	1,999	100 %	279
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,499	1,999	80 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,499	1,999	80 %	279

Reasons for over/under performance: The recovery rate of some groups isn't good

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	12 months salary paid to 4 staff in the Community based service department, 4 Quarterly budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted	12 months salary paid to 4 staff in the Community based service department, Fourth, First, Second and Third Quarter departmental budget performance report prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted, MDF Annual General meeting conducted, Celebrated International Women's day at the Municipal Council Grounds in the First, Second, Third and Fourth Quarter	3 months salary paid to 4 staff in the Community based service department, Fourth Quarter budget performance reports prepared, Departmental stationary procured, Fuel, oils and lubricants procured, Monitoring of groups conducted in the Fourth Quarter	3 months salary paid to 4 staff in the Community based service department, Third quarter departmental budget performance report prepared, Departmental stationary, fuels, oils procured, Groups monitored and supervised.
211101 General Staff Salaries	31,074	28,163	91 %	9,536
211103 Allowances (Incl. Casuals, Temporary)	1,516	1,000	66 %	900
221008 Computer supplies and Information Technology (IT)	1,000	285	29 %	0
221011 Printing, Stationery, Photocopying and Binding	871	860	99 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	709
227004 Fuel, Lubricants and Oils	1,320	500	38 %	0
Wage Rect:	31,074	28,163	91 %	9,536
Non Wage Rect:	7,507	4,645	62 %	1,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,580	32,808	85 %	11,145
Reasons for over/under performance:	Under staffing Inadequate funds			
Total For Community Based Services : Wage Rect:	31,074	28,163	91 %	9,536
Non-Wage Reccurent:	17,667	11,509	65 %	3,419
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,741	39,672	81.4 %	12,955

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for twelve months paid to two staff in the planning department.	Salaries for twelve months paid to two staff in the planning department.		Salaries for three months paid to two staff in the planning department.	Salaries for three months paid to two staff in the planning department.
211101 General Staff Salaries	24,859	24,214	97 %		5,607
Wage Rect:	24,859	24,214	97 %		5,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	24,214	97 %		5,607
Reasons for over/under performance: Low salary compared to the work done in planning unit					
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. Collecting data from the Municipal Council wards and Compiling the statistical Abstract	Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled, submitted to UBOS and put to use.		Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled and put to use.	Data for compilation of the statistical Abstract book collected, Statistical Abstract book compiled, submitted to UBOS and put to use.
211103 Allowances (Incl. Casuals, Temporary)	1,500	200	13 %		0
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	1,000	700	70 %		700
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	3,500	69 %		1,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	3,500	69 %		1,353
Reasons for over/under performance: Inadequate funds to carry out through field work.					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Budget conference held,one baraza meeting organized, stake holders interests communicated and feed back on what is done highlighted. Draft budget and Final budget prepared.		Final budget prepared.	
211103 Allowances (Incl. Casuals, Temporary)	1,518	1,518	100 %	0
221011 Printing, Stationery, Photocopying and Binding	118	118	100 %	0
227001 Travel inland	2,690	2,690	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	4,326	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	4,326	100 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budgets, Workplans & Quarterly budget performance reports prepared and submitted to the Ministry of Finance Planning and Economic Development, Technical planning committee meetings conducted, Workshop and seminars attended, Draft budget & Budget Framework paper prepared and submitted to relevant offices, Mock assessment conducted, purchase of internet for PBS done.	Fourth, First, Second & Third Quarter budget performance reports prepared and submitted to the Ministry of Finance Planning and Economic Development & other relevant offices, Final Budget and work plans prepared and submitted to relevant offices, Technical planning committee meetings organized, Workshops attended, purchase of internet for PBS done and data collected from Municipal Divisions for reporting and planning purposes.	Third Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development, Final Budget and work plans prepared and submitted to relevant offices, Technical planning committee meetings organized, Workshops and seminars attended, purchase of internet for PBS done and data collected from Municipal cells for reporting and planning purposes.	Third Quarter budget performance report prepared and submitted to the Ministry of Finance Planning and Economic Development & other relevant offices, Final Budget and work plans prepared and submitted to relevant offices, Technical planning committee meetings organized, Workshops attended, purchase of internet for PBS done and data collected from Municipal Divisions for reporting and planning purposes.
211103 Allowances (Incl. Casuals, Temporary)	4,302	3,485	81 %	871
221008 Computer supplies and Information Technology (IT)	5,090	5,090	100 %	2,035
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
222001 Telecommunications	1,200	1,200	100 %	300

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227001	Travel inland	6,626	5,616	85 %	2,134
227004	Fuel, Lubricants and Oils	4,004	3,804	95 %	1,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,722	19,695	91 %	6,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,722	19,695	91 %	6,592
Reasons for over/under performance:		Unstable PBS			
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, Three & Fourth Quarter Monitoring and evaluation of Government projects organized and monitoring reports prepared and submitted to relevant users.	Fourth Quarter Monitoring and evaluation of Government projects organized 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.
227001	Travel inland	4,080	3,733	91 %	1,866
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,080	3,733	91 %	1,866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,080	3,733	91 %	1,866
Reasons for over/under performance:		Lack of means of transport			
	Total For Planning : Wage Rect:	24,859	24,214	97 %	5,607
	Non-Wage Reccurent:	35,228	31,254	89 %	9,812
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	60,086	55,468	92.3 %	15,419

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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:	12 months salary paid to staff under Internal Audit department, 4 Quarterly Audit reports prepared and submitted to relevant offices	12 months salary paid to staff under Internal Audit department, Fourth, First, Second and Third Quarter Audit reports prepared and submitted to relevant offices.		3 months salary paid to staff under Internal Audit department, Fourth Quarter Audit reports prepared and submitted to relevant offices	3 months salary paid to staff under Internal Audit department. Third Quarter Audit report prepared and submitted to relevant offices
211101 General Staff Salaries	24,859	11,426	46 %		2,568
Wage Rect:	24,859	11,426	46 %		2,568
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	11,426	46 %		2,568
Reasons for over/under performance:	Inadequate funds				
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) Four Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities.		(1)One Internal Department Audits conducted and internal Audit reports prepared and submitted to relevant authorities	(1)One internal departmental audit conducted and Internal audit reports prepared and submitted to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) internal audit reports to be submitted before every 15th of the next month after the quarter	(1) Third Quarter internal audit reports submitted on 16/04/2022		(2022-08-15)1 internal audit reports to be submitted before every 15th of the next month after the quarter	(2022-04-16)Third Quarter internal audit reports submitted on 16/04/2022
Non Standard Outputs:	Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted	Asset Registers verified, Physical assets inspected, Surprise checks conducted,		Asset Registers verified, Physical assets inspected, Surprise checks conducted, Procurement and human resource audits conducted in the Fourth Quarter.	Asset Registers verified, Physical assets inspected, Surprise checks conducted,
211103 Allowances (Incl. Casuals, Temporary)	3,560	3,560	100 %		890
221008 Computer supplies and Information Technology (IT)	1,120	285	25 %		0
221011 Printing, Stationery, Photocopying and Binding	240	100	42 %		0

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221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	3,719	1,700	46 %	900
227004 Fuel, Lubricants and Oils	3,000	800	27 %	600
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	6,445	47 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	6,445	47 %	2,390
Reasons for over/under performance: inadequate Funds Lack of departmental means of transport				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>11,426</i>	<i>46 %</i>	<i>2,568</i>
<i>Non-Wage Reccurent:</i>	<i>13,600</i>	<i>6,445</i>	<i>47 %</i>	<i>2,390</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>17,871</i>	<i>46.5 %</i>	<i>4,958</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) Businesses registered, Businesses linked to Financial Institutions, Businesses linked to UNBS	(2) 2 Radio Talk show participated in on sensitization of masses on Local Revenue collection using IRAS and business registration with URSB		(1)Businesses registered in the Fourth Quarter	(1)1 Radio Talk show participated in on sensitization of masses on Local Revenue collection using IRAS and business registration with URSB
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings to be held with the business community	(3) 3 trade sensitization meetings carried out the FY 2021/2022		(1)1 trade sensitization meetings to be held with the business community in the Fourth Quarter	(1)1 trade sensitization meetings carried
No of businesses inspected for compliance to the law	(2000) 2000 Inspection of business for Weighing scales, trade in illegal goods, expiry goods, and display of the locally produced items	(1200) 1200 Businesses inspected by URA and Ntungamo Municipal Council TREP for compliance to the law		(500)of the locally produced items in the Fourth Quarter	(400)400 Businesses inspected by URA and Ntungamo Municipal Council TREP for compliance to the law
No of businesses issued with trade licenses	(1500) 1500 Issuance of licenses to the businesses that conform to the requirements	(1772) 1772 Businesses issued with Trading Licenses		(375)requirements in the Fourth Quarter	(156)156 Businesses issued with Trading Licenses
Non Standard Outputs:	Salaries for staff in the department paid, Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices, Coordinating business community in meetings organised, Attended Meetings and seminars.	12 months Salaries for staff in the department paid, Fourth, First, Second and Third Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices, Sensitization of business community on value addition.		3 months Salaries for staff in the department paid, Fourth Quarter Budget performance reports prepared and submitted to relevant offices, Bi annual reports compiled and submitted to relevant offices	3 months Salaries for staff in the department paid, Third Quarter Budget performance reports prepared and submitted to relevant offices, Sensitization of business community on value addition.
211101 General Staff Salaries	9,582	8,689	91 %		2,244
211103 Allowances (Incl. Casuals, Temporary)	600	400	67 %		75
221001 Advertising and Public Relations	900	400	44 %		104
221009 Welfare and Entertainment	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		50
222001 Telecommunications	600	600	100 %		150

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227001	Travel inland	2,200	2,590	118 %	550
227004	Fuel, Lubricants and Oils	700	500	71 %	125
	Wage Rect:	9,582	8,689	91 %	2,244
	Non Wage Rect:	5,800	4,990	86 %	1,103
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,382	13,679	89 %	3,347
Reasons for over/under performance:		Non Compliance of most tax payers to pay taxes The community is not well versed with the new IRAS system of revenue collection			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Radio awareness talk shows conducted	(2) 2 Radio awareness talk shows conducted		(1)1 Radio awareness talk shows conducted in the Fourth Quarter	(1)1 Radio awareness talk shows conducted
No of businesses assited in business registration process	(500) 500 businesses assisted with business registration to URSB	(29) 29 businesses assisted with business registration with URSB in the First, Second Third and Fourth Quarter		(125)125 businesses assisted with business registration to URSB in the Fourth Quarter	(7)7 businesses assisted with business registration
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprise Identification done for Potential firms	()		(0)None	()
Non Standard Outputs:	Awareness campaigns advocated for in the FY, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,	Awareness campaigns advocated for in the First, Second and Third Quarter, New businesses registered, Potential firms linked to UNBS.		Awareness campaigns advocated for in the Fourth Quarter, New businesses registered, Potential firms linked to UNBS, Businesses linked to financial institutions.Radio talk shows held,	Awareness campaigns advocated for in the First, Second and Third Quarter, New businesses registered, Potential firms linked to UNBS.
211103	Allowances (Incl. Casuals, Temporary)	300	300	100 %	150
227001	Travel inland	300	300	100 %	75
227004	Fuel, Lubricants and Oils	194	194	100 %	48
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	794	794	100 %	273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	794	794	100 %	273
Reasons for over/under performance:		Lack of departmental transport means Inadequate fundings			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) At at least 2 producers or producer groups linked to market internationally through UEPB	(0) None		(0)None	(0)None

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No. of market information reports desserminated	(4) 4 quarterly reports of market information prepared and desserminated on public notice boards	(5) 5 reports of market information prepared and disseminated on public notice boards in the First, Second Third and Fourth Quarter	(1)1 reports of market information prepared and desserminated on public notice boards in the Fourth Quarter	(2)2 reports of market information prepared and disseminated on public notice boards
Non Standard Outputs:	Quarterly reports on market information made and disseminated, Producers identified and linked to UEPB	First, Second and Third and Quarter report on market information made and disseminated.	Fourth Quarter report on market information made and disseminated, Producers identified and linked to UEPB	Third quarter market information report prepared.
227001 Travel inland	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	300	100 %	75
Reasons for over/under performance:	Information gaps			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 cooperative groups supervised	(52) 52 cooperative groups supervised in the First, Second, Third and Fourth Quarter	(8)8 cooperative groups supervised in the Fourth Quarter	(12)12 cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) 6 of cooperative groups mobilized for registration	(6) 6 of cooperative group were mobilized for registration in the First, Second and Third Quarter	(2)2 of cooperative groups mobilized for registration in the Fourth Quarter	(3)3 of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) 10 of cooperatives assisted in registration	(2) 2 cooperatives assisted in registration	(3)3 of cooperatives assisted in registration	(2)2 cooperatives assisted in registration
Non Standard Outputs:	32 Cooperative groups supervised, 6 Mobilized for registration and 5 cooperative groups assisted in registration,	45 Cooperative groups supervised, 6 Cooperatives groups were Mobilized for registration and 2 cooperative groups assisted in registration in the First, Second, Third and Fourth Quarter.	8 Cooperative groups supervised, 2 Mobilized for registration and 3 cooperative groups assisted in registration in the Fourth Quarter.	12 Cooperative groups supervised, 3 Mobilized for registration and 2 cooperative groups assisted in registration
227001 Travel inland	400	400	100 %	100
227004 Fuel, Lubricants and Oils	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	400	74 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	400	74 %	100
Reasons for over/under performance:	Inadequate departmental transport means			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0) None		(1)1 tourism promotion activities mainstreamed in municipal development plans	(0)None
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)	(14) 14 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)		(1)1 list of hospitality facilities compiled (e.g. Lodges, hotels and restaurants)	(0)None
No. and name of new tourism sites identified	(1) At least one new tourism sites identified	(1) 1 Museum identified in Western Division Ntungamo municipality		(0)None	(0)None
Non Standard Outputs:	120 New hotels, lodges and restaurants identified, Tourism sites identified	17 New hotels, lodges and restaurants identified, 1 Museum identified in Western Division		30 New hotels, lodges and restaurants identified, Tourism sites identified in the Fourth Quarter	None
221002 Workshops and Seminars	571	571	100 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571	571	100 %		144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	571	571	100 %		144
Reasons for over/under performance:	Inadequate funds to execute the activities				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 4 opportunities identified for industrial development in the municipality	(1) 1 opportunity identified for industrial development in the municipality in the First, Second and Third Quarter		(1)1 opportunity identified for industrial development in the municipality in the Fourth Quarter	(0)None
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(3) 3 producer group identified for collective value addition support in the Second Quarter		(1)1 producer group identified for collective value addition support in the Fourth Quarter	(2)2 producer group identified for collective value addition support in the Fourth Quarter
No. of value addition facilities in the district	(8) 8 value addition facilities identified in the municipality	()		(2)2 value addition facilities identified in the municipality in the Fourth Quarter	()
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)one report on the nature of value addition support existing and needed	()

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Non Standard Outputs:	New potentials for value addition in the Municipality identified and Profiled	3 new potential for value addition in the Municipality identified and profiled.	New potentials for value addition in the Municipality identified and Profiled	2 new potential for value addition in the Municipality identified and profiled.
227001 Travel inland	350	350	100 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	350	100 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350	350	100 %	88
Reasons for over/under performance:	Inadequate skills attained by the community to venture in value addition Inadequate capital by the willing producers			
<i>Total For Trade Industry and Local Development :</i>	<i>9,582</i>	<i>8,689</i>	<i>91 %</i>	<i>2,244</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>8,355</i>	<i>7,404</i>	<i>89 %</i>	<i>1,783</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>17,937</i>	<i>16,094</i>	<i>89.7 %</i>	<i>4,026</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				687,933	0
Sector : Agriculture				55,176	0
Programme : Agricultural Extension Services				31,380	0
Lower Local Services					
Output : LLG Extension Services (LLS)				31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kahunga Ward	Kahunga Ward	Sector Conditional		15,690	0
	Kahunga Ward	Grant (Non-Wage)			
Muko Ward	Muko Ward	Sector Conditional		15,690	0
	Muko ward	Grant (Non-Wage)			
Programme : District Production Services				23,796	0
Capital Purchases					
Output : Administrative Capital				23,796	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Muko Ward	Sector Development		2,000	0
	Head Quarters	Grant			
Building Construction - Construction Expenses-213	Muko Ward	Sector Development		2,000	0
	Head Quarters	Grant			
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1061	Muko Ward	Sector Development		1,000	0
	Head Quarters	Grant			
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Muko Ward	Sector Development		996	0
	Head Quarters	Grant			
Item : 312213 ICT Equipment					
ICT - Cameras-724	Muko Ward	Sector Development		1,000	0
	Head Quarters	Grant			
ICT - Computers-733	Muko Ward	Sector Development		3,500	0
	Head Quarters	Grant			
ICT - Laptop (Notebook Computer) - 779	Muko Ward	Sector Development		2,500	0
	Head Quarters	Grant			
ICT - Printers-821	Muko Ward	Sector Development		1,300	0
	Head Quarters	Grant			
ICT - Projectors-823	Muko Ward	Sector Development		2,000	0
	Head Quarters	Grant			
ICT - Tablet Computers-850	Muko Ward	Sector Development		6,000	0
	Head Quarters	Grant			
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Muko Ward	Sector Development		1,500	0
	Head Quarters	Grant			

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Sector : Works and Transport			400,000	0
Programme : Municipal Services			400,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			400,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Muko Ward Ntungamo Municipal Head Quarters	Urban Discretionary Development Equalization Grant	400,000	0
Sector : Education			32,756	0
Programme : Pre-Primary and Primary Education			32,756	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,077	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maato	Muko Ward	Sector Conditional Grant (Non-Wage)	15,120	0
Nyakihanga	Kahunga Ward	Sector Conditional Grant (Non-Wage)	5,957	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,679	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muko Ward Retention for Maato and Ntungamo P/S	Sector Development Grant	11,679	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kahunga Ward Western Division Head Quarters	Transitional Development Grant	200,000	0
LCIII : Eastern Division			107,815	0
Sector : Agriculture			31,380	0
Programme : Agricultural Extension Services			31,380	0
Lower Local Services				
Output : LLG Extension Services (LLS)			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyamate Ward	Kyamate Ward Kyamate ward	Sector Conditional Grant (Non-Wage)	15,690	0
Park Ward	Park Ward Park ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			76,435	0
Programme : Pre-Primary and Primary Education			76,435	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			57,952	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kyamate Ward Retention for Rukindo Primary School staff house	Sector Development Grant	7,100	0
Building Construction - Building Costs-210	Kyamate Ward Ruhooko Primary School	Sector Development Grant	50,852	0
LCIII : Central Division			4,449,182	0
Sector : Agriculture			31,380	0
Programme : Agricultural Extension Services			31,380	0
Lower Local Services				
Output : LLG Extension Services (LLS)			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Ward	Central Ward Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kikoni Ward	Kikoni Ward Kikoni ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			4,337,221	0
Programme : District, Urban and Community Access Roads			4,337,221	0
Capital Purchases				
Output : Administrative Capital			4,337,221	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Services-1560	Central Ward Tarmacking Kajinya Tindibakia road	Urban Discretionary Development Equalization Grant	4,337,221	0
Sector : Education			30,461	0
Programme : Pre-Primary and Primary Education			30,461	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
Sector : Health			50,120	0
Programme : Primary Healthcare			50,120	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Ntungamo Health Centre IV	Central Ward Ntungamo HC IV	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Administrative Capital			50,120	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Ward Ntungamo Health Centre IV	Sector Development Grant	50,120	0
LCIII : Missing Subcounty			266,324	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			36,954	0
Programme : Primary Healthcare			36,954	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ntungamo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,795	0
Ruhoko Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,159	0