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## Vote:775 Ntungamo Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:775 Ntungamo Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ntungamo Municipal Council*

**Date: 04/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	842,345	726,887	86%
Discretionary Government Transfers	704,645	799,116	113%
Conditional Government Transfers	2,727,385	2,239,646	82%
Other Government Transfers	146,171	786,043	538%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,420,546</b>	<b>4,551,692</b>	<b>103%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	60,501	36,662	36,662	61%	61%	100%
Internal Audit	34,974	33,931	33,931	97%	97%	100%
Administration	1,281,072	1,302,899	1,160,005	102%	91%	89%
Finance	230,188	263,518	264,818	114%	115%	100%
Statutory Bodies	287,352	294,343	294,343	102%	102%	100%
Production and Marketing	51,447	44,306	44,306	86%	86%	100%
Health	414,173	435,867	405,316	105%	98%	93%
Education	1,051,929	1,118,830	1,074,744	106%	102%	96%
Roads and Engineering	708,697	713,677	607,066	101%	86%	85%
Natural Resources	83,502	83,969	83,969	101%	101%	100%
Community Based Services	216,711	223,690	143,163	103%	66%	64%
<b>Grand Total</b>	<b>4,420,546</b>	<b>4,551,692</b>	<b>4,148,322</b>	<b>103%</b>	<b>94%</b>	<b>91%</b>
<i>Wage</i>	<i>1,443,783</i>	<i>1,636,588</i>	<i>1,539,398</i>	<i>113%</i>	<i>107%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>2,322,897</i>	<i>2,334,683</i>	<i>2,050,495</i>	<i>101%</i>	<i>88%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>653,866</i>	<i>580,420</i>	<i>558,429</i>	<i>89%</i>	<i>85%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

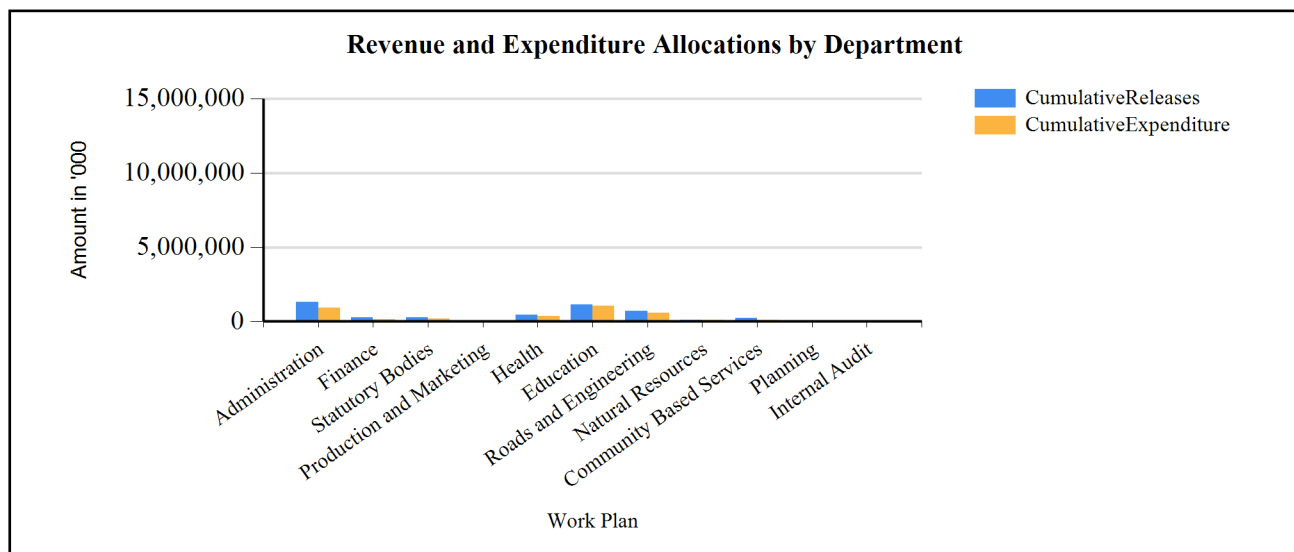
# Vote:775 Ntungamo Municipal Council

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Out of the Ugx 4,420,546,000 approved budget for Ntungamo MC, Ugx 4,551,692,000 was received cumulatively by the end of Fourth quarter reflecting 103% performance which shows over performance that was brought about by more release of Discretionary Government Transfers (113%) and more release of Other Government Transfers (538%) by the Central Government compared to planned. This was caused by change of Sector Conditional Grant Non Wage-Roads and Engineering from Conditional Government Transfers to Other Government Transfers on PBS and this also caused under performance in Conditional Government Transfers (82%). There was also under performance in Locally raised Revenue (86%) caused by delayed payment of taxes by some tax payers. All the Ugx 4,551,692,000 received by the Municipal was disbursed to different departments which spent it accordingly and left unspent balance of Ugx 284,389,899 on different departments' votes which is majorly wage that was meant to be spent on recruitment of staff but it was released late and the recruitment process couldn't be completed before the end of the Financial year. The funds received were majorly spent on construction of staff House at Ntungamo HCIV, Structure plan, slaughter slab, toilet at Ntungamo P/s and tarmacking Bigyega road.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	842,345	726,887	86 %
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<b>2a.Discretionary Government Transfers</b>	704,645	799,116	113 %
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<b>2b.Conditional Government Transfers</b>	2,727,385	2,239,646	82 %
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<b>2c. Other Government Transfers</b>	146,171	786,043	538 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	<b>4,420,546</b>	<b>4,551,692</b>	<b>103 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Out of Ugx 842,345,262 annual budget for locally raised revenue, Ugx 726,887,000 was collected cumulatively by end of quarter four reflecting 86% performance. Ugx 206,276,225 was collected in quarter four against the quarterly budget of Ugx 210,586,311 which indicated a fair performance of 98%. The under performance was caused by less revenue collected from Rent & rates- produced assets-from private entities, other court fees, other fees and charges, park fees, animal & crop Husbandry related levies, local Hotel tax, Inspection fees, Business licenses,application fees and advertisements/Bill Boards due to delayed payment of taxes by some tax payers. However some revenue sources like local Service Tax and market charges over performed due to improved sensitization of tax payers and increased tax base.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Out of Ugx 3,578,201,000 central government transfers budgeted for, Ugx 3,824,805,000 was received cumulatively by the end of fourth Quarter indicating 107% performance. The over performance was caused by more release of Discretionary Government Transfers(113%) as a result of increased Urban Unconditional Grant (Wage) compared to planned and Other government transfers that performed at 538% which was due to change of Uganda road fund to other government transfers from being released under Sector conditional Grant non wage-Roads and Engineering where it was originally budgeted for.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	45,776	41,276	90 %	11,444	14,523	127 %
District Commercial Services	5,671	3,030	53 %	1,418	560	39 %
<b>Sub- Total</b>	<b>51,447</b>	<b>44,306</b>	<b>86 %</b>	<b>12,862</b>	<b>15,083</b>	<b>117 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	653,886	606,503	93 %	163,472	274,974	168 %
Municipal Services	54,811	563	1 %	13,703	0	0 %
<b>Sub- Total</b>	<b>708,697</b>	<b>607,066</b>	<b>86 %</b>	<b>177,174</b>	<b>274,974</b>	<b>155 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	582,774	584,000	100 %	145,693	186,076	128 %
Secondary Education	422,289	453,778	107 %	105,572	118,882	113 %
Education & Sports Management and Inspection	46,866	36,966	79 %	11,717	11,164	95 %
<b>Sub- Total</b>	<b>1,051,929</b>	<b>1,074,744</b>	<b>102 %</b>	<b>262,982</b>	<b>316,123</b>	<b>120 %</b>
<b>Sector: Health</b>						
Primary Healthcare	45,126	35,302	78 %	11,282	9,166	81 %
Health Management and Supervision	369,047	370,014	100 %	92,262	91,442	99 %
<b>Sub- Total</b>	<b>414,173</b>	<b>405,316</b>	<b>98 %</b>	<b>103,544</b>	<b>100,607</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	83,502	83,969	101 %	20,876	56,888	273 %
<b>Sub- Total</b>	<b>83,502</b>	<b>83,969</b>	<b>101 %</b>	<b>20,876</b>	<b>56,888</b>	<b>273 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	216,711	143,163	66 %	54,178	100,930	186 %
<b>Sub- Total</b>	<b>216,711</b>	<b>143,163</b>	<b>66 %</b>	<b>54,178</b>	<b>100,930</b>	<b>186 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,281,072	1,160,005	91 %	316,055	501,800	159 %
Local Statutory Bodies	287,352	294,343	102 %	71,838	87,377	122 %
Local Government Planning Services	60,501	36,662	61 %	15,125	15,797	104 %
<b>Sub- Total</b>	<b>1,628,925</b>	<b>1,491,009</b>	<b>92 %</b>	<b>403,019</b>	<b>604,974</b>	<b>150 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	230,188	264,818	115 %	57,547	73,090	127 %
Internal Audit Services	34,974	33,931	97 %	8,744	9,477	108 %
<b>Sub- Total</b>	<b>265,162</b>	<b>298,749</b>	<b>113 %</b>	<b>66,290</b>	<b>82,566</b>	<b>125 %</b>
<b>Grand Total</b>	<b>4,420,546</b>	<b>4,148,322</b>	<b>94 %</b>	<b>1,100,924</b>	<b>1,552,144</b>	<b>141 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>835,458</b>	<b>897,713</b>	<b>107%</b>	<b>208,865</b>	<b>207,295</b>	<b>99%</b>
General Public Service Pension Arrears (Budgeting)	215,837	215,837	100%	53,959	0	0%
Gratuity for Local Governments	83,071	83,071	100%	20,768	20,768	100%
Locally Raised Revenues	108,370	105,594	97%	27,093	19,369	71%
Multi-Sectoral Transfers to LLGs_NonWage	196,768	191,682	97%	49,192	57,059	116%
Multi-Sectoral Transfers to LLGs_Wage	61,042	59,647	98%	15,261	14,796	97%
Pension for Local Governments	60,875	60,875	100%	15,219	15,219	100%
Salary arrears (Budgeting)	6,995	6,995	100%	1,749	0	0%
Urban Unconditional Grant (Non-Wage)	60,573	44,521	73%	15,143	10,309	68%
Urban Unconditional Grant (Wage)	41,928	129,491	309%	10,482	69,776	666%
<b>Development Revenues</b>	<b>445,613</b>	<b>405,186</b>	<b>91%</b>	<b>111,403</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	12,143	0	0%	3,036	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,205	0	0%	6,301	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Urban Discretionary Development Equalization Grant	5,186	5,186	100%	1,296	0	0%
Urban Unconditional Grant (Non-Wage)	3,080	0	0%	770	0	0%
<b>Total Revenues shares</b>	<b>1,281,072</b>	<b>1,302,899</b>	<b>102%</b>	<b>320,268</b>	<b>207,295</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,970	136,147	132%	25,743	38,098	148%
Non Wage	732,488	622,357	85%	178,910	159,070	89%
<b>Development Expenditure</b>						

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Domestic Development	445,613	401,500	90%	111,403	304,632	273%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,281,072</b>	<b>1,160,005</b>	<b>91%</b>	<b>316,055</b>	<b>501,800</b>	<b>159%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>139,209</b>	<b>16%</b>			
Wage		52,991				
Non Wage		86,217				
<b>Development Balances</b>		<b>3,686</b>	<b>1%</b>			
Domestic Development		3,686				
Donor Development		0				
<b>Total Unspent</b>		<b>142,894</b>	<b>11%</b>			

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

The department budgeted to receive ugx 320,268,000 but received ugx 207,295,000 indicating 65% and spent 599,788,000 ugx (190%) leaving an unspent balance of 73,092,000. The under performance was due to the fact that development grants were released in the 1st 3 quarters and no releases were received in the 4th quarter. The over expenditure was due to major projects like staff house, slaughter slab being completed in the fourth quarter and their respective payments were also made in the fourth quarter.

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

The unspent balance on account was meant to pay gratuity which was delayed by files that were pending approval by the ministry of public service. Also the unspent balance of wage was meant for recruitment of staff but this did not materialize since the funds were received late towards the end of the financial year.

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

Staff salaries paid, LDU wages paid, payroll updated and printed, workshops and meetings attended, pension and gratuity paid, reports submitted to relevant ministries, monitoring government projects conducted, Municipal council activities coordinated through relevant departments, retention for completion of theater paid, staff house at Ntungamo health center IV constructed, Slaughter slab constructed, toilet at Ntungamo p/s constructed and physical plan developed.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>230,188</b>	<b>263,518</b>	<b>114%</b>	<b>57,547</b>	<b>70,790</b>	<b>123%</b>
Locally Raised Revenues	48,706	48,189	99%	12,176	20,000	164%
Multi-Sectoral Transfers to LLGs_NonWage	79,077	83,761	106%	19,769	17,018	86%
Multi-Sectoral Transfers to LLGs_Wage	51,664	51,664	100%	12,916	12,916	100%
Urban Unconditional Grant (Non-Wage)	10,610	33,654	317%	2,652	10,000	377%
Urban Unconditional Grant (Wage)	40,132	46,251	115%	10,033	10,857	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>230,188</b>	<b>263,518</b>	<b>114%</b>	<b>57,547</b>	<b>70,790</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,795	97,915	107%	22,949	23,773	104%
Non Wage	138,393	166,903	121%	34,598	49,317	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>230,188</b>	<b>264,818</b>	<b>115%</b>	<b>57,547</b>	<b>73,090</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-1,300</b>	<b>0%</b>			
Wage		0				
Non Wage		-1,300				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-1,300</b>	<b>0%</b>			

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

The department planned to receive Ugx 57,547,000 in the fourth quarter but received Ugx 70,790,000 reflecting 123% over performance and spent Ugx 71,650,000 (125%) leaving unspent balance of Ugx 140,000. The over performance was brought about by IFMS recurrent costs being spent under Finance department and it was initially budgeted for under Administration department.

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

The unspent balance was meant for generator fuel in case electricity went off.

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

Accounts for 9 months prepared and submitted to relevant authorities/ministries, IFMS maintained, local revenue collected and stationary procured.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>282,352</b>	<b>283,343</b>	<b>100%</b>	<b>70,588</b>	<b>75,886</b>	<b>108%</b>
Locally Raised Revenues	70,281	76,738	109%	17,570	15,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	73,713	74,782	101%	18,428	22,205	120%
Multi-Sectoral Transfers to LLGs_Wage	11,232	11,232	100%	2,808	2,808	100%
Urban Unconditional Grant (Non-Wage)	97,694	89,614	92%	24,424	28,000	115%
Urban Unconditional Grant (Wage)	29,431	30,976	105%	7,358	7,873	107%
<b>Development Revenues</b>	<b>5,000</b>	<b>11,000</b>	<b>220%</b>	<b>1,250</b>	<b>11,000</b>	<b>880%</b>
Locally Raised Revenues	5,000	11,000	220%	1,250	11,000	880%
<b>Total Revenues shares</b>	<b>287,352</b>	<b>294,343</b>	<b>102%</b>	<b>71,838</b>	<b>86,886</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,663	42,208	104%	10,166	10,681	105%
Non Wage	241,689	241,135	100%	60,422	65,696	109%
<b>Development Expenditure</b>						
Domestic Development	5,000	11,000	220%	1,250	11,000	880%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,352</b>	<b>294,343</b>	<b>102%</b>	<b>71,838</b>	<b>87,377</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department Budgeted to receive Ugx 71,838,000 but received 86,886,000 ugx reflecting 121% performance and spent Ugx 87,377,000.

The over performance was as result of furniture bought for office of the Mayor and extra sitting of standing committee.

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

There was no unspent balance in the quarter.

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

Polices formulated, Government Projects Monitored and evaluated, Council Executive and Standing Committee meeting Minutes prepared and filed

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,447</b>	<b>44,306</b>	<b>95%</b>	<b>11,612</b>	<b>12,067</b>	<b>104%</b>
Locally Raised Revenues	0	611	0%	0	300	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,355	9,103	88%	2,589	3,244	125%
Sector Conditional Grant (Non-Wage)	8,048	8,048	100%	2,012	2,012	100%
Sector Conditional Grant (Wage)	26,045	26,045	100%	6,511	6,511	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>51,447</b>	<b>44,306</b>	<b>86%</b>	<b>12,862</b>	<b>12,067</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,045	26,045	100%	6,511	6,511	100%
Non Wage	20,402	18,261	90%	5,101	8,572	168%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,447</b>	<b>44,306</b>	<b>86%</b>	<b>12,862</b>	<b>15,083</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received ugx 12,067,000 out of the quarterly budget of ugx 12,862,000 implying 94% release of the quarterly budget in the 4th quarter which indicates a fair performance. Ugx 15,083,000 was spent leaving unspent balance of ugx 0. The under performance was caused by no release of locally raised revenue and no release of urban unconditional grant non wage to the department.

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

There was no balance left on the account

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

salaries for three agricultural extension workers paid, farmers group strengthened, mobilized and prepared farmers receive OWC dairy cows and goats (06 dairy cows and 18 goats in the municipal council), demonstrated on SLM practices to farmers, carried out needs assessment on coffee beneficiaries, created awareness of farmers towards government programmes like tea project, collected basic agricultural data especially on bananas, monitored farmers on post harvest handling technologies (on coffee, beans and maize), trained and sensitized farmers on GAP, linked some farmers to research station to acquire improved high yield crop and animal breeds, registered farmers at village level, profiled farmer groups at division levels, trained value chain actors of agricultural production.

## Vote:775 Ntungamo Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>405,535</b>	<b>430,157</b>	<b>106%</b>	<b>101,384</b>	<b>129,991</b>	<b>128%</b>
Locally Raised Revenues	17,512	7,180	41%	4,378	2,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	53,336	58,503	110%	13,334	15,565	117%
Sector Conditional Grant (Non-Wage)	37,078	37,078	100%	9,269	9,269	100%
Sector Conditional Grant (Wage)	293,344	324,421	111%	73,336	102,157	139%
Urban Unconditional Grant (Non-Wage)	4,266	2,976	70%	1,066	1,000	94%
<b>Development Revenues</b>	<b>8,638</b>	<b>5,710</b>	<b>66%</b>	<b>2,160</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	8,088	0	0%	2,022	0	0%
Multi-Sectoral Transfers to LLGs_Gou	550	5,710	1038%	138	0	0%
<b>Total Revenues shares</b>	<b>414,173</b>	<b>435,867</b>	<b>105%</b>	<b>103,543</b>	<b>129,991</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	293,344	291,249	99%	73,336	68,985	94%
Non Wage	112,191	108,356	97%	28,048	31,622	113%
<b>Development Expenditure</b>						
Domestic Development	8,638	5,710	66%	2,160	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>414,173</b>	<b>405,316</b>	<b>98%</b>	<b>103,544</b>	<b>100,607</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		33,172				
Non Wage		-2,620				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>30,552</b>	<b>7%</b>			

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

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

The department budgeted to receive UGX 103,543,364 but received UGX 129,991,000 reflecting 126% performance and spent UGX 100,607,000 leaving unspent balance of UGX 33,171,660. This was because funds were received late and it was not possible to recruit.

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

The unspent balance was meant for recruitment of health staff but it was received late towards the end of FY.

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

The department attended to 4719 outpatients, 1204 inpatients, 1169 antenatal mothers and assisted 131 mothers to deliver. 582 children were vaccinated against vaccine preventable diseases, 223 of 582 received pentavalent vaccine. 11 TB patients were diagnosed and put on treatment, 113 new patients enrolled in HIV care and total number of clients ever enrolled in HIV care were 2338 at the end of quarter. Three joint sanitation days were conducted, Health centres supervised and monitored, Municipal offices and town streets and toilets kept clean, garbage routinely collected and transported to the dumping site.

## Vote:775 Ntungamo Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>988,615</b>	<b>1,058,281</b>	<b>107%</b>	<b>247,154</b>	<b>301,228</b>	<b>122%</b>
Locally Raised Revenues	10,520	8,203	78%	2,630	2,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	2,107	1,112	53%	527	0	0%
Sector Conditional Grant (Non-Wage)	208,485	208,485	100%	52,121	69,495	133%
Sector Conditional Grant (Wage)	743,783	811,041	109%	185,946	222,041	119%
Urban Unconditional Grant (Non-Wage)	5,582	9,384	168%	1,396	2,519	180%
Urban Unconditional Grant (Wage)	18,137	20,056	111%	4,534	5,174	114%
<b>Development Revenues</b>	<b>63,314</b>	<b>60,549</b>	<b>96%</b>	<b>15,828</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,577	8,812	76%	2,894	0	0%
Sector Development Grant	51,736	51,736	100%	12,934	0	0%
<b>Total Revenues shares</b>	<b>1,051,929</b>	<b>1,118,830</b>	<b>106%</b>	<b>262,982</b>	<b>301,228</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	761,921	820,965	108%	190,480	217,083	114%
Non Wage	226,695	210,042	93%	56,673	57,303	101%
<b>Development Expenditure</b>						
Domestic Development	63,314	43,736	69%	15,828	41,736	264%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,051,929</b>	<b>1,074,744</b>	<b>102%</b>	<b>262,982</b>	<b>316,123</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,274</b>	<b>3%</b>			
Wage		10,132				
Non Wage		17,143				
<b>Development Balances</b>						
		<b>16,812</b>	<b>28%</b>			
Domestic Development		16,812				
Donor Development		0				

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

<b>Total Unspent</b>	<b>44,087</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted to receive ugx 262,982,000 but received ugx 301,228,000 indicating 115% performance and spent ugx 431,519,000. The over performance was caused by release of UPE and USE funds which is done in three terms but was originally budgeted four quarters.

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

The unspent balance was for recruitment of staff but was released late to us and meant for Murisa ss which belongs to Ntungamo district.

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

Salaries paid salaries ,3337 enrolled in primary schools and 1026 enrolled in secondary school and schools monitored and inspected. support supervision offered to all headteachers and teachers. quarterly reports made.

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>645,127</b>	<b>677,207</b>	<b>105%</b>	<b>161,282</b>	<b>220,866</b>	<b>137%</b>
Locally Raised Revenues	17,170	9,146	53%	4,293	3,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	6,090	9,796	161%	1,523	7,369	484%
Other Transfers from Central Government	0	624,125	0%	0	202,100	0%
Sector Conditional Grant (Non-Wage)	586,073	0	0%	146,518	0	0%
Urban Unconditional Grant (Non-Wage)	2,204	551	25%	551	0	0%
Urban Unconditional Grant (Wage)	33,589	33,589	100%	8,397	8,397	100%
<b>Development Revenues</b>	<b>63,570</b>	<b>36,469</b>	<b>57%</b>	<b>15,892</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	63,570	36,469	57%	15,892	0	0%
<b>Total Revenues shares</b>	<b>708,697</b>	<b>713,677</b>	<b>101%</b>	<b>177,174</b>	<b>220,866</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,589	33,589	100%	8,397	8,397	100%
Non Wage	611,538	537,008	88%	152,885	266,577	174%
<b>Development Expenditure</b>						
Domestic Development	63,570	36,469	57%	15,892	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,697</b>	<b>607,066</b>	<b>86%</b>	<b>177,174</b>	<b>274,974</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		106,611				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>106,611</b>	<b>15%</b>			

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

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

The department budgeted to receive Ugx 177,174,246 but received Ugx 220,866,000 reflecting 125% performance. The over performance was due to more release of Road Fund (202,100,150) compared to planned (Ugx 146,518,000).

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

There was no unspent balance left on the account.

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

Staff salaries paid, road gangs paid wages, Urban roads routinely maintained, 0.7km of Bigyega road tarmacked/upgraded to Bitumen standard, Office electricity paid, grader repaired reports prepared and submitted to relevant authorities and on going works within the Municipal supervised and monitored.

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## Vote:775 Ntungamo Municipal Council

Quarter4

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### *Water*

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

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

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

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

## Vote:775 Ntungamo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,645</b>	<b>38,964</b>	<b>89%</b>	<b>10,911</b>	<b>10,596</b>	<b>97%</b>
Locally Raised Revenues	13,400	8,272	62%	3,350	2,000	60%
Urban Unconditional Grant (Non-Wage)	2,000	2,447	122%	500	1,535	307%
Urban Unconditional Grant (Wage)	28,245	28,245	100%	7,061	7,061	100%
<b>Development Revenues</b>	<b>39,857</b>	<b>45,005</b>	<b>113%</b>	<b>9,964</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Urban Discretionary Development Equalization Grant	37,857	45,005	119%	9,464	0	0%
<b>Total Revenues shares</b>	<b>83,502</b>	<b>83,969</b>	<b>101%</b>	<b>20,876</b>	<b>10,596</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,245	28,245	100%	7,061	7,061	100%
Non Wage	15,400	10,719	70%	3,850	5,201	135%
<b>Development Expenditure</b>						
Domestic Development	39,857	45,005	113%	9,964	44,625	448%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,502</b>	<b>83,969</b>	<b>101%</b>	<b>20,876</b>	<b>56,888</b>	<b>273%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department received 10,596,000 in fourth quarter forming 51% performance level. The department also spent 56,888,000 on the structure plan preparation which is 273%. The over expenditure was due to the remaining balances from the previous quarters.

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

There is no unspent balance.

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

The department organized 7 Physical Planning Committee Meetings, the department also carried out a restoration exercise on Kakingora wetland, we sprayed trees with fungicides and we are overseeing the Physical Development Plan preparation.

# Vote:775 Ntungamo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,248</b>	<b>216,905</b>	<b>107%</b>	<b>50,812</b>	<b>158,476</b>	<b>312%</b>
Locally Raised Revenues	9,247	7,204	78%	2,312	1,000	43%
Multi-Sectoral Transfers to LLGs_NonWage	8,712	10,165	117%	2,178	3,958	182%
Multi-Sectoral Transfers to LLGs_Wage	15,600	14,320	92%	3,900	2,620	67%
Other Transfers from Central Government	146,171	160,424	110%	36,543	144,519	395%
Sector Conditional Grant (Non-Wage)	6,016	6,016	100%	1,504	1,504	100%
Urban Unconditional Grant (Non-Wage)	2,000	3,274	164%	500	1,000	200%
Urban Unconditional Grant (Wage)	15,503	15,503	100%	3,876	3,876	100%
<b>Development Revenues</b>	<b>13,463</b>	<b>6,785</b>	<b>50%</b>	<b>3,366</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,463	5,292	39%	3,366	0	0%
Other Transfers from Central Government	0	1,493	0%	0	0	0%
<b>Total Revenues shares</b>	<b>216,711</b>	<b>223,690</b>	<b>103%</b>	<b>54,178</b>	<b>158,476</b>	<b>293%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,103	28,927	93%	7,776	6,496	84%
Non Wage	172,145	108,944	63%	43,036	94,434	219%
<b>Development Expenditure</b>						
Domestic Development	13,463	5,292	39%	3,366	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>216,711</b>	<b>143,163</b>	<b>66%</b>	<b>54,178</b>	<b>100,930</b>	<b>186%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,034</b>	<b>36%</b>			
Wage		896				
Non Wage		78,138				
<b>Development Balances</b>		<b>1,493</b>	<b>22%</b>			

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

Domestic Development	1,493		
Donor Development	0		
<b>Total Unspent</b>	<b>80,527</b>	<b>36%</b>	

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

The department budgeted for UGX 54,178,000 but received UGX 158,476,412 reflecting 293% performance. The over performance was due to more release of YLP and UWEP funds ( 144,518,801) compared to planned in the fourth quarter. Ugx 100,930,000 was spent leaving unspent balance of Ugx 80,527,000.

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

The unspent balance is for 5 YLP Groups which was received towards the end of the quarter.

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

Salaries paid, 9 groups of YLP and UWEP facilitated with inputs, youth, women and PWD councils had council meetings and one PWD GROUP given revolving funds youth and women groups were trained and monitoring of UWEP and YLP groups done..

## Vote:775 Ntungamo Municipal Council

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,090</b>	<b>26,946</b>	<b>53%</b>	<b>12,772</b>	<b>6,918</b>	<b>54%</b>
Locally Raised Revenues	14,320	8,781	61%	3,580	2,190	61%
Multi-Sectoral Transfers to LLGs_NonWage	12,584	700	6%	3,146	0	0%
Urban Unconditional Grant (Non-Wage)	13,671	6,950	51%	3,418	2,100	61%
Urban Unconditional Grant (Wage)	10,515	10,515	100%	2,629	2,629	100%
<b>Development Revenues</b>	<b>9,411</b>	<b>9,716</b>	<b>103%</b>	<b>2,353</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	595	900	151%	149	0	0%
Urban Discretionary Development Equalization Grant	8,816	8,816	100%	2,204	0	0%
<b>Total Revenues shares</b>	<b>60,501</b>	<b>36,662</b>	<b>61%</b>	<b>15,125</b>	<b>6,918</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	10,515	100%	2,629	2,629	100%
Non Wage	40,575	16,432	40%	10,144	4,352	43%
<b>Development Expenditure</b>						
Domestic Development	9,411	9,716	103%	2,353	8,816	375%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,501</b>	<b>36,662</b>	<b>61%</b>	<b>15,125</b>	<b>15,797</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department planned to receive Ugx 15,125,201 but received Ugx 6,918,000 reflecting 46% performance, the under performance was caused by no release of funds to the department by Divisions and no release of Urban Discretionary Development Equalization Grant to the department because it was all released in the third quarter when all Development Grants were released by the Central Government. The department spent Ugx 15,797,000 (104%) indicating over performance that was brought about by Unspent balance carried forward from the third quarter as the procurement process was still ongoing. There was no unspent balance left.

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

There was no unspent balance left on the account.

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

Draft and Final Performance Contract Form B and third quarter budget performance report prepared and submitted to relevant authorities/ministries, TPC meetings organized and 3 sets of TPC meeting minutes prepared, PBS was maintained, monitoring of government projects conducted and monitoring reports prepared.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,974</b>	<b>33,931</b>	<b>97%</b>	<b>8,744</b>	<b>8,794</b>	<b>101%</b>
Locally Raised Revenues	7,820	7,997	102%	1,955	2,000	102%
Urban Unconditional Grant (Non-Wage)	3,560	2,341	66%	890	895	101%
Urban Unconditional Grant (Wage)	23,594	23,594	100%	5,899	5,899	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>34,974</b>	<b>33,931</b>	<b>97%</b>	<b>8,744</b>	<b>8,794</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,594	23,594	100%	5,899	5,899	100%
Non Wage	11,380	10,337	91%	2,845	3,578	126%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,974</b>	<b>33,931</b>	<b>97%</b>	<b>8,744</b>	<b>9,477</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department budgeted for ugx 8,744,000 but received ugx.8,793,513 indicating 101% budget performance and spent Ugx 9,477,000 leaving no unspent balance. The over performance was largely local revenue release to facilitate officers to attend training workshops.

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## Vote:775 Ntungamo Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There was no unspent balance.

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

one quarterly report prepared and submitted to relevant authorities; Internal Auditor General, Minister Local Government, District PAC, Mayor, Speaker, Head of Finance and Accounting Officer.

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

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:775 Ntungamo Municipal Council**

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**Quarter4**

**Vote:775 Ntungamo Municipal Council****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage bill					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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# 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:					
<i>Total For Administration : Wage Rect:</i>	41,928	76,500	182 %		16,785
<i>Non-Wage Reccurent:</i>	518,870	430,676	83 %		90,593
<i>GoU Dev:</i>	420,408	401,500	96 %		304,632
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	981,207	908,676	92.6 %		412,009

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffs in the department					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the tax payers delay to pay taxes.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed issuing of Final IPFs.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Finance : Wage Rect:</i>	<i>40,132</i>	<i>46,251</i>	<i>115 %</i>		<i>10,857</i>
<i>Non-Wage Reccurent:</i>	<i>59,316</i>	<i>83,143</i>	<i>140 %</i>		<i>32,299</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>99,447</i>	<i>129,394</i>	<i>130.1 %</i>		<i>43,156</i>

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nill					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>29,431</i>	<i>30,976</i>	<i>105 %</i>		<i>7,873</i>
<i>Non-Wage Reccurent:</i>	<i>167,976</i>	<i>166,352</i>	<i>99 %</i>		<i>43,491</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>11,000</i>	<i>220 %</i>		<i>11,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>202,407</i>	<i>208,328</i>	<i>102.9 %</i>		<i>62,364</i>

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of fund for timely implementation of Agric Ext activities					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					

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

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>26,045</i>	<i>26,045</i>	<i>100 %</i>	<i>6,511</i>
<i>Non-Wage Reccurent:</i>	<i>10,048</i>	<i>9,158</i>	<i>91 %</i>	<i>5,328</i>
<i>GoU Dev:</i>	<i>5,000</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>41,092</i>	<i>35,203</i>	<i>85.7 %</i>	<i>11,839</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate. We were disturbed by the rainy season.					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Awareness on sanitation still inadequate in some individuals/communities.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some critical cadres of staff not yet recruited due to wage short falls.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because one staff was interdicted due to abscondment.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate.					

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	293,344	291,249	99 %		68,985
<i>Non-Wage Reccurent:</i>	58,855	49,853	85 %		16,057
<i>GoU Dev:</i>	8,088	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	360,287	341,102	94.7 %		85,042

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was reduction in numbers of pupils enrolled in p/7					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we had planned to construct a staff house at Ruhoko p/s but council changed the plan because of an emergency . Ntungamo p/s latrines got destroyed beyond repair.therefore pupils could not go back to school without latrines and there was increase in enrolment .					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the wage bill for kyamate sec is small not able to accomodate recruitment of more teachers on pay roll					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					

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

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Reasons for over/under performance: lack of an official means of transport to help in Inspection and monitoring of schools

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>761,921</i>	<i>820,965</i>	<i>108 %</i>	<i>217,083</i>
<i>Non-Wage Reccurent:</i>	<i>224,587</i>	<i>209,230</i>	<i>93 %</i>	<i>57,303</i>
<i>GoU Dev:</i>	<i>51,736</i>	<i>41,736</i>	<i>81 %</i>	<i>41,736</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,038,244</i>	<i>1,071,931</i>	<i>103.2 %</i>	<i>316,123</i>

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff in the department and late release of Uganda road funds.					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Variance in planned materials and time frame have an economic impact on the planned budget.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: unprecautionary damages on unplanned roads in annual workplan affects our operations.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,589</i>	<i>33,589</i>	<i>100 %</i>		<i>8,397</i>
<i>Non-Wage Reccurent:</i>	<i>605,448</i>	<i>534,916</i>	<i>88 %</i>		<i>266,577</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>639,037</i>	<i>568,505</i>	<i>89.0 %</i>		<i>274,974</i>

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The work plan was implemented as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The biggest challenge is pests that keep attacking the trees hence making them stunted. The other challenge is that people who park along the front shops destroy some trees.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The trees that were cut sprouted again causing us to devise another means of drying them.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Environment officer was not which n office for the whole quarter limited the out puts of department					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The process of procuring the service provider delayed due to late release of funds to the department. However, the whole process is to be completed once due to relocation from Administration to Physical Planning.					
<i>Total For Natural Resources : Wage Rect:</i>	28,245	28,245	100 %		7,061
<i>Non-Wage Reccurent:</i>	15,400	10,719	70 %		5,201
<i>GoU Dev:</i>	37,857	45,005	119 %		44,625
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,502	83,969	103.0 %		56,888

**Vote:775 Ntungamo Municipal Council****Quarter4****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Labour turn over in the department is high.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming demand for Uwep funds.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FAL instructors are not motivated.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of project and operation funds.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funds allocated to youth council activities.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:		Inadquate funds allocated to pwd activities.		
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadquate funding to women councils.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>15,503</i>	<i>14,607</i>	<i>94 %</i>	<i>3,876</i>
<i>Non-Wage Reccurent:</i>	<i>163,433</i>	<i>98,779</i>	<i>60 %</i>	<i>90,476</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>178,936</i>	<i>113,386</i>	<i>63.4 %</i>	<i>94,352</i>

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is under staffed.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PBS is sometimes off					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Changes in market prices for the furniture.					
<i>Total For Planning : Wage Rect:</i>	<i>10,515</i>	<i>10,515</i>	<i>100 %</i>		<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>27,992</i>	<i>15,731</i>	<i>56 %</i>		<i>4,352</i>
<i>GoU Dev:</i>	<i>8,816</i>	<i>8,816</i>	<i>100 %</i>		<i>8,816</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>47,322</i>	<i>35,062</i>	<i>74.1 %</i>		<i>15,797</i>

# Vote:775 Ntungamo Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Department is under funded.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding of the department. we are yet to receive funds for executing audits for 3rd and 4th quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	23,594	23,594	100 %		5,899
<i>Non-Wage Reccurent:</i>	11,380	10,337	91 %		3,578
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,974	33,931	97.0 %		9,477

**Vote:775 Ntungamo Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Western Division</b>				<b>762,746</b>	<b>687,344</b>
<b>Sector : Works and Transport</b>				<b>464,869</b>	<b>414,851</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>464,869</b>	<b>414,851</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>356,869</b>	<b>332,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest	Muko Ward	Other Transfers from Central Government		67,000	30,214
Bigyega road	Kahunga Ward Bigyega road	Other Transfers from Central Government		289,869	302,527
<b>Output : District Roads Maintenance (URF)</b>				<b>108,000</b>	<b>82,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kankore	Muko Ward	Other Transfers from Central Government		40,000	45,225
Road gang	Muko Ward	Other Transfers from Central Government		45,000	28,885
HIV/AIDS & gender main streaming	Muko Ward	Sector Conditional Grant (Non-Wage)		5,000	0
Retention	Muko Ward	Sector Conditional Grant (Non-Wage)		10,000	0
Kateera	Kahunga Ward	Urban Unconditional Grant (Non-Wage)		8,000	8,000
<b>Sector : Education</b>				<b>171,718</b>	<b>167,111</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>171,718</b>	<b>167,111</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>166,718</b>	<b>167,111</b>
Item : 263366 Sector Conditional Grant (Wage)					
Maato p/s	Muko Ward	Sector Conditional Grant (Wage)		103,337	103,337
Nyakihanga P/s	Kahunga Ward	Sector Conditional Grant (Wage)		54,274	54,274
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maato P/S	Muko Ward	Sector Conditional Grant (Non-Wage)		6,269	6,366

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Nyakihanga P/S	Kahunga Ward	Sector Conditional Grant (Non-Wage)	2,837	3,134
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for completion of three classrooms block at Nyakihanga ps	Muko Ward	Sector Development Grant	5,000	0
<b>Sector : Public Sector Management</b>			<b>126,160</b>	<b>105,382</b>
<b>Programme : District and Urban Administration</b>			<b>126,160</b>	<b>94,382</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,160</b>	<b>94,382</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Market design	Muko Ward	Transitional Development Grant	100,000	25,185
structure plan	Muko Ward cell 9	Transitional Development Grant	0	53,673
Item : 312104 Other Structures				
Retention on constructions of three toilets at Nyakihanga ps, Kyamate ps, Ruhoko ps theatre and matooke market	Muko Ward	Transitional Development Grant	20,000	15,523
Main gate	Muko Ward	Urban Unconditional Grant (Non-Wage)	6,160	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>11,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>11,000</b>
Item : 312203 Furniture & Fixtures				
Sofa set, table and carpet	Muko Ward	Locally Raised Revenues	0	11,000
<b>LCIII : Eastern Division</b>			<b>860,273</b>	<b>836,322</b>
<b>Sector : Works and Transport</b>			<b>95,205</b>	<b>58,680</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,205</b>	<b>58,680</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>95,205</b>	<b>58,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karyija	Kyamate Ward	Other Transfers from Central Government	8,205	13,000
Kategaya	Kyamate Ward	Other Transfers from Central Government	60,000	35,680

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Kanuma	Kyamate Ward	Sector Conditional Grant (Non-Wage)	10,000	0
Tumwine	Kyamate Ward	Sector Conditional Grant (Non-Wage)	10,000	0
Kaharata	Kyamate Ward	Urban Unconditional Grant (Non-Wage)	7,000	10,000
<b>Sector : Education</b>			<b>661,068</b>	<b>676,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>238,780</b>	<b>222,929</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>197,043</b>	<b>181,193</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamate Ps	Kyamate Ward	Sector Conditional Grant (Wage)	63,495	63,495
Ruhoko Ps	Kyamate Ward	Sector Conditional Grant (Wage)	62,034	62,034
Rukindo Ps	Kyamate Ward	Sector Conditional Grant (Wage)	60,749	45,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate P/S	Kyamate Ward	Sector Conditional Grant (Non-Wage)	3,353	2,963
Ruhoko P/S	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,416	4,425
Rukindo P/S	Kyamate Ward	Sector Conditional Grant (Non-Wage)	2,996	2,714
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>41,736</b>	<b>41,736</b>
Item : 312102 Residential Buildings				
Construction of a staff house at Ruhoko ps	Kyamate Ward	Sector Development Grant	41,736	41,736
<b>Programme : Secondary Education</b>			<b>422,289</b>	<b>453,778</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>422,289</b>	<b>453,778</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamate sec school	Kyamate Ward	Sector Conditional Grant (Wage)	256,127	292,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamate Secondary school	Kyamate Ward	Sector Conditional Grant (Non-Wage)	166,162	160,811
<b>Sector : Health</b>			<b>4,000</b>	<b>2,947</b>
<b>Programme : Primary Healthcare</b>			<b>4,000</b>	<b>2,947</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>2,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhoko Health Centre II	Kyamate Ward	Sector Conditional Grant (Non-Wage)	4,000	2,947
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>97,988</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>97,988</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>97,988</b>
Item : 312104 Other Structures				
Slaughter Slab	Kyamate Ward	Transitional Development Grant	100,000	97,988
<b>LCIII : Central Division</b>			<b>305,906</b>	<b>372,313</b>
<b>Sector : Education</b>			<b>160,699</b>	<b>191,380</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,699</b>	<b>191,380</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,699</b>	<b>191,380</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kikoni P/s	Kikoni Ward	Sector Conditional Grant (Wage)	85,652	121,125
Ntungamo Ps	Central Ward	Sector Conditional Grant (Wage)	58,115	58,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoni P/S	Kikoni Ward	Sector Conditional Grant (Non-Wage)	7,035	7,158
Ntungamo ps	Kikoni Ward	Sector Conditional Grant (Non-Wage)	4,897	4,982
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rention for completion of three classrooms block at Kikoni ps	Kikoni Ward	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>25,206</b>	<b>26,715</b>
<b>Programme : Primary Healthcare</b>			<b>25,206</b>	<b>26,715</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,206</b>	<b>26,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntungamo Health Centre III	Central Ward	Sector Conditional Grant (Non-Wage)	25,206	26,715
<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>154,218</b>

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<b>Programme : District and Urban Administration</b>			<b>120,000</b>	<b>147,630</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>147,630</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
completion of theatre	Central Ward	Transitional Development Grant	0	0
toilet	Kikoni Ward (Physical) kikoni cell	Transitional Development Grant	0	23,801
Item : 312101 Non-Residential Buildings				
staff house	Central Ward	Transitional Development Grant	0	120,829
Maternity ward	Central Ward	Transitional Development Grant	120,000	3,000
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>6,588</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>6,588</b>
Item : 312203 Furniture & Fixtures				
Furniture	Central Ward Cell 8	Urban Discretionary Development Equalization Grant	0	6,588