

Vote: 775 Ntungamo Municipal Council

Structure of Budget Framework Paper

Foreword

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Foreword

In view of the provisions of the Local Governments Act CAP 243 section 36(1), I wish to highlight Ntungamo Municipal Council goals, main achievements and challenges for the Financial Year 2013/2014 as at the end of september;

Am happy to note that the Municipal Council has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through achievements of long term and medium term strategic interventions. It is in light of this that the following projects have so far been executed by the end of september 2013/14;

- Completion of 3classrooms at Kyamate primary school.
- Continuation of construction of a staff hose at Ntungamo Health centre IV.
- Beautification of the town by enhancing sanitation campaigns and instituting sanitation days.
- Rapaired the labalatory of the health centre IV.
- Routine road maintenance using machines donated to the Council by Central government .
- Installation of Culverts along acess roads throught all the Divisions.
- Effective and efficient collection and disposal of garbage in all Divisions by using the gabbarge truck and at times. Shifting the market from the Municipal grounds to the gazated market area.
- The town water supply system has been reasonably operated and maintained inspite of the RCCS cutting the pipes.
- Construction of improved and magnificent latrines in the pulic places by lake victoria basin.

In addition to the above,we have been able to finance the day today operations and the Municipal Council on this note has continued to build the capacity of its staff. So far two(2) members of staff have been supported to under go further training in professional courses.

The municipal Council however still has core challenges that we all need to take stock of;

- The water supply is inadequate due to the cutting of pipes by RCC and needs upgrading.
- The electricity supply is too inadequate that some parts of town like mailo 2 and Nyabubaare are constantly in darkness.
- Implementation of Burungi Bwansi policy is still lacking as most residents still show signs of reluctance.
- Court cases instituted against the council are expensive to administer,Inadequate power supply due to roadshedding.
- Expansion of our revenue base to meet the ever increasing demand for services.
- Reconstruction of the dilapidated central market.
- Failure to fully implement the approved structural plans due to lack of funds.
- The Main Priorities of Ntungamo Municipal Council for 2013/2014 Include: -
- Purchase and installation of culverts on Municipal Council Roads.
- Road routine maintenance.

Supply of furniture to Ntungamo primary school and maato primary school.

Facilitation and support of sports activities in the Municipal council.

- Construction of two classrooms at Maato
- Purchase of land for thegabbage site.
- Opening of community roads and installation of culverts.
- Completion of classrooms at Rukindo and Nyakihanga primary school.
- procurement of printed stationary.
- Promotion of sanitation and safe water hygiene.
- Valuation of properties in the Municipal council .
- Planting of trees.

The council is committed to ensure the sustainability of the implemented projects; in the Municipal council we have strengthened our policy on operation & maintenance of all the assets. In the financial year (20014/2015) alone we have earmarked Ug Shs 5,780,549= for the operation & maintenance of the municipal council property. It should be recalled that last financial year 2013/2014, our properties were maintained to a relatively good condition.

Provision of inputs to people with disabilities.

Preparation and approval of budgets/workplans for the Municipal Council.

Conducting internal assessment of Minimum conditions and performance measures.

Procurement of Laptop computer for the internal Audit department and a desktop computer for the community department.

Senstisation of the public about new taxes.

Ensuring timely accountability of government funds.

Recruitment and placement of staff in the vacant posts.

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I wish to thank the Political and Civic leaders who have focused all their strength to the development of this Town without which the aforesaid achievements would not have been realized.

I wish to call upon all the stakeholders in the Development of Ntungamo Municipal Council to embrace this plan, and work for its realization. It has been a participatory process through which this plan has been developed and to this, I wish to thank all those who contributed willingly in one way or another.

With your continued support and commitment, this plan will be fully implemented.

Ntungamo is for us all

EJACOB KAFUREKA
MAYOR-NTUNGAMO MUNICIPAL COUNCIL

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	869,669	205,466	796,866
2a. Discretionary Government Transfers	471,425	101,184	872,633
2b. Conditional Government Transfers	1,380,345	317,449	1,667,644
2c. Other Government Transfers	439,090	101,112	791,635
3. Local Development Grant	40,961	10,240	41,545
Total Revenues	3,201,489	735,451	4,170,322

Revenue Performance in the first quarter of 2013/14

In the financial year 2013/14 the Municipal had budgeted for UGX 3,201,489,000 but by the end of first quarter,UGX 735,451,000 had been received indicating 23% performance.

Out of UGX 869,669,000 budget for local revenue,UGX 205,466,000 had been collected at the end of first quarter indicating 24% performance.

Discretionary government transfers performed at 21% because the central government had released UGX 101,184,000 against a budget of UGX 471,425,00 ,out of UGX 1,380,345,000 budget for conditional government transfers,UGX 317,449,000 had been received by the end of first quarter indicating 23% performance while other government transfers performed at 23% because the central government released UGX 101,112,000 against the budget of UGX 439,090,000 and Local development grant former LDG performed at 25% because the central government released UGX 10,240,000 against the planed UGX 40,961,000.

Planned Revenues for 2014/15

The overall approved budget for Ntungamo Municipal Council for 2014/2015 is UGX 4,170,322,000 as compared to UGX 3,201,489,000 for the last Financial year indicating an increase of UGX 968,833,000 (30%). The increase is mainly from; Conditional government transfers from UGX1,380,345,000 to UGX 1,667,644,000 which is due to the increase in Conditional Grant to Primary Education and conditional grant to secondary school because of increased enrollment,Conditional grant to PHC salaries ,Conditional grant to primary and secondary salaries due to salary increases in this financial year and Conditional transfer to Councillors allowance and exgratia as the LC IV councillors will be brought on board.Also other government transfers has increase from UGX 439,090,000 to UGX 791,635,000 due to the increase in the Road Fund by the Uganda Road Fund so as to improve on the Road net work in the Municipality and in the Country as well.The drugs supplied by National Medical stores worth UGX 120,562,000 has also been budgeted for.

Discretionary government transfer has also increase from UGX 471,425,000 to UGX 872,633,000 more especially to procure the land for the gabbage site as it was a precondition by Lake Victoria project to purchase Land for the water project and yet the Municipal Council had no enough revenue for the land.

The approved budget for Local revenue is UGX 796,866,000 as compared to UGX 869,669,000 for the last financial year indicating a reduction of UGX 72,803,000 (8%).The reduction was mainly as a result of poor performance of the following revenue sources:Market gate charges from UGX 173,400,000 to UGX 140,604,000 due to the aborted plan to shift the monthly market from the Municipal compounds to the new and gazetted market place coupled with establishment of a new monthly market by the neighboring Subcounty.Also effects of banana bacteria willt is expected to cause more harm to the sales of matoke than the last financial year,unspent balance reduced from UGX 43,192,000 to UGX 13,682,000 because we expect to utilise almost all of the funds apart from the funds that will remain on water Authority Account to cater for immergance breakdown of the water system,Property rates Arrears reduced from UGX 12,900,000 to UGX 7,351,000 because of the high uncerternity to collect these arrears and sale of government properties from UGX 56,100,000 to 30,000,000 because the sale of plots became a political issue and as a result this source has been removed from the current budget.

The local revenue budget will largely be financed by the four major sources of revenue which will contribute 77% of the total local revenue budget and these include:

Park fees will contribute UGX 242,128,000 (30%),Market Gate charges UGX 140,604,000 (17%),Water sales UGX 124,000,000 (15%) and Business licence UGX 112,992,000 (14%)

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Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	451,624	101,342	549,419
2 Finance	217,208	47,677	218,635
3 Statutory Bodies	176,950	27,618	236,992
4 Production and Marketing	29,284	3,469	18,727
5 Health	449,440	65,081	694,614
6 Education	999,316	223,769	1,096,424
7a Roads and Engineering	574,831	70,028	820,536
7b Water	143,584	22,783	151,364
8 Natural Resources	0	0	15,544
9 Community Based Services	53,175	6,638	56,764
10 Planning	79,774	4,353	283,349
11 Internal Audit	26,301	5,305	27,954
Grand Total	3,201,488	578,064	4,170,322
Wage Rec't:	1,342,539	277,634	1,512,648
Non Wage Rec't:	1,054,572	235,118	1,380,018
Domestic Dev't	804,377	65,311	1,277,656
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2013/14

By the end of first quarter, the departments had received UGX 735,451,000 against a budget of UGX 3,201,488,000 and out of the cumulative releases, the departments had spent UGX 578,064,000 at the end of September indicating 79% performance leaving an unspent balance of UGX 157,387,000 on departmental votes as hereunder.

Administration budgeted for UGX 451,624,000 and had received UGX 101,475,000 by the end of first quarter and spent UGX 101,342,000 reflecting 100% performance thus leaving an unspent balance of UGX 133,000 on CBG Account which was meant for bank charges and office operations.

Finance department budgeted for UGX 217,208,000 and had received UGX 38,890,000 and spent UGX 35,017,000 by the end of first quarter indicating 90% performance leaving a balance of UGX 3,873,000 meant for procurement of printed stationary as the supplier had not delivered the supplies to the Council.

Statutory bodies had received UGX 18,237,000 and spent UGX 17,948,000 by the end of first quarter indicating 98% performance leaving a balance of UGX 290,000 meant for boards and commissions allowance as it was not enough to pay for one sitting.

Production and marketing received UGX 3,033,000 and spent all the funds by the end of first quarter leaving no balance carried forward.

Health department received UGX 75,041,000 and spent UGX 65,081,000 reflecting 87% performance leaving unspent balance of UGX 9,960,000 for construction of a staff house at Ntungamo health centre iv.

Education department had received UGX 260,867,000 and spent UGX 220,828,000 indicating 85% performance leaving unspent balance of UGX 40,038,000 for procurement of furniture for Rukindo and Maato primary schools because the funds were still inadequate to undertake the procurement.

Roads and engineering had received UGX 144,561,000 and spent 64,875,000 indicating 45% performance leaving unspent balance of UGX 79,687,000 for road maintenance.

Water department had received UGX 41,513,000 and spent UGX 21,799,000 in quarter one representing 53% performance and leaving unspent balance of UGX 19,714,000 meant for September management fees which was not paid because of the senior internal Auditors recommendation.

Community based services had received UGX 8,794,000 and spent UGX 6,638,000 by the end of first quarter reflecting 75% performance and leaving unspent balance of UGX 2,156,000 meant for the purchase of inputs for PWDS and NAADS beneficiaries as the funds were still not enough to pay for the procurement.

Planning had received UGX 3,900,000 and spent UGX 2,364,000 indicating 61% performance leaving unspent balance of UGX 1,536,000 meant for retooling, investment servicing costs and monitoring allowances since funds were still inadequate to do any of the above activity.

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Internal Audit had received UGX 5,305,000 and spent all the funds disbursed reflecting 100% performance.

Planned Expenditures for 2014/15

The Municipal Council Approved budget for the financial year 2014/2015 is UGX 4,170,322,000 as compared to UGX 3,201,488,000 for the last financial year indicating an increase of UGX 968,834,000 (30%). The increase is mainly as a result of increases in staff salaries especially Conditional grant to PHC salaries, Conditional grant to primary teachers salaries and conditional grant to secondary teachers salaries due to the salary enhancement in the financial year 2014-2015. Conditional transfer for councillors has also increased because the LC IV Councillors have been brought on board, conditional grant to Primary and secondary Education has increased due to increased enrolment. Other government transfers increased from UGX 439,090,000 to UGX 791,635,000 because of the general increase in Road fund by Uganda Road Fund to improve the Road network in the Country and incursion of the drugs budget in this budget. All the above changes have caused changes in expenditure plans under different departments.

Medium Term Expenditure Plans

The council is committed to implement expenditure plans contained in the Municipal Five year Development plan for 2010/12-2014/2015 as reviewed and basically it will complete the construction of a general ward at Ntungamo health centre IV, maintain roads in good conditions, construct 3 classrooms at Maato primary school and complete 6 classrooms at Nyakihanga and Rukindo primary schools.

Challenges in Implementation

The major constraints in implementing plans are budget cuts by the central government thus affecting the planned service delivery. Inflation which leads to the increases in general prices of goods and services rendering to the budgeted amount for services and plans to be revised upwards leading to non implementation of some of the planned activities. Also disease outbreaks affect produce leading to reduction in local revenue generated by those produce, Lack of morale by the staff due to disparities in salary payments.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	869,669	205,466	796,866
Local Hotel Tax	7,850	1,094	9,160
Animal & Crop Husbandry related levies	18,000	3,436	20,400
Business licences	106,506	12,949	112,992
Advertisements/Billboards	6,698	682	8,150
Inspection Fees	15,450	5,921	9,775
wind fall gains	1,600	719	700
Local Service Tax	16,121	6,726	16,671
Market/Gate Charges	173,400	33,778	140,604
non refundable fees	7,370	870	5,305
Occupational Permits	210	0	10
Other Court Fees	802	20	870
Other Fees and Charges	2,099	2,500	1,700
Park Fees	249,180	51,253	242,128
Property related Duties/Fees(transfer fees)	5,600	780	5,432
Unspent balances	43,192	55,064	13,682
rates-produced assets from private entities-property arrears	12,900	0	7,351
Unspent balances – Locally Raised Revenues		0	11,261
Sale of non-produced government Properties/assets	56,100	0	30,000
utilities(water sales)	124,000	26,451	124,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	188	2,175
Refuse collection charges/Public convenience	300	0	2,700
Rent & rates-produced assets-from private entities		0	1,800
rates-produced assets from private entities-property currency	19,890	3,036	30,000
2a. Discretionary Government Transfers	471,425	101,184	872,633
Transfer of Urban Unconditional Grant - Wage	380,796	78,527	380,796
Urban Unconditional Grant - Non Wage	90,628	22,657	491,836
2b. Conditional Government Transfers	1,380,345	317,449	1,667,644
Conditional Grant to Community Devt Assistants Non Wage	483	121	483
Conditional Grant to Primary Education	17,501	5,834	27,444
Conditional Grant to PHC Salaries	286,084	39,915	407,826
Conditional Grant to PHC- Non wage	28,927	7,232	28,927
Conditional Grant to PHC - development	39,394	9,849	39,390
Conditional Grant to Agric. Ext Salaries	10,913	1,253	10,913
Conditional Grant to Functional Adult Lit	1,908	477	1,908
Conditional Grant to Primary Salaries	411,485	105,229	450,914
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840	0	55,440
Conditional Grant to PAF monitoring	6,139	1,535	6,139
Conditional Grant to Secondary Education	163,006	54,335	217,756
Conditional Grant to Secondary Salaries	215,821	49,318	223,261
Conditional Grant to SFG	140,434	35,108	140,434
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	3,000	38,938
Conditional transfers to School Inspection Grant	6,383	1,596	7,286
Conditional transfers to Special Grant for PWDs	3,633	908	3,633
Conditional Grant to Women Youth and Disability Grant	1,740	435	1,740

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A. Revenue Performance and Plans

2c. Other Government Transfers	439,090	101,112	791,635
Drugs		0	120,562
Unspent bal	34,644	0	
Road fund	404,446	101,112	671,073
3. Local Development Grant	40,961	10,240	41,545
LGMSD (Former LGDP)	40,961	10,240	41,545
Total Revenues	3,201,489	735,451	4,170,322

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The Municipal council budgeted for UGX 869,669,000 as local revenue but collected UGX 205,466,000 in quarter one indicating 24% performance. The fair performance was as a result of poor collections from sale of government properties/plot which performed at 0% due to political intervention, Occupation permit because people occupy their houses before complete to guarantee certificate of occupation, Business licence at 12% because some businessmen and women closed their businesses due to the current poverty, non refundable fees as most of the services had not been advertised in the first quarter and animal crop husbandry/slaughter fees due to the quarantine imposed by the District following the outbreak of foot and mouth disease and the aborted plan to shift the monthly market to the new gazetted area which led the market to be taken by the neighbouring subcounty.

(ii) Central Government Transfers

At the end of quarter one, the Municipal Council had received UGX 101,184,000 discretionary government transfers against the budget of UGX 471,425,000 indicating 21% performance. The underperformance was as a result of government releasing less of urban unconditional grant wage because the Municipal council had not filed all the approved posts in the structure due to the ban imposed by the ministry of public service. While urban unconditional grant performed at 100% because the central government released all the funds under this source.

Conditional government transfers performed at 23% because out of UGX 1,380,345,000 planned, the central government released UGX 317,449,000. The underperformance was as a result of the central government releasing less of councillors allowance, salaries and gratuity for elected leaders, agric ext salaries and PHC salaries. On the other hand, USE and UPE performed more than the plan due to the central government releasing more funds than the plan due to increase in enrolment both in primary and secondary school. Other government transfers performed at 23% because Uganda road fund released UGX 101,112,000.

All the funds planned as LDG were received indicating 25% performance since the government released funds as planned in the first quarter.

(iii) Donor Funding

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

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The Council plans to receive UGX 796,866,000 in the Financial year 201/15 as Locally raised revenue indicating 19% of the total budget (UGX 4,170,322,000). As compared to UGX 869,669,000 budgeted for the last financial year.

The reduction in local revenue came about as a result of reduction in the following sources of revenue:

Market gate charges from UGX 173,400,000 to UGX 140,604,000 due to the aborted plan to shift the monthly market from the Municipal compounds to the new and gazetted market place coupled with establishment of a new monthly market by the neighboring Subcounty. Also effects of banana bacteria wilt is expected to cause more harm to the sales of matooke than the current financial year, unspent balance reduced from UGX 43,192,000 to UGX 13,682,000 because we expect to utilise almost all of the funds apart from the funds that will remain on water Authority Account to cater for immergence breakdown of the water system, Property rates Arrears reduced from UGX 12,900,000 to UGX 7,351,000 because it is difficult to trace Property owners, and sale of government properties from UGX 56,100,000 to 30,000,000 because the sale of plots has become a political issue and this source has been removed from the current budget.

The local revenue budget for 2014-15 will largely be financed by the following four major sources of revenue which will contribute 77% of the total local revenue budget:

Park will contribute UGX 242,128,000 contributing 30%, Market Gate charges UGX 140,604,000 contributing 17%, Water sales UGX 124,000,000 contributing 15% and Business licence UGX 112,992,000 contributing 14%.

(ii) Central Government Transfers

In the Financial year 2014/15, the Municipal Council Plans to receive UGX 3,373,456,000 in form of central government transfers which is composed of discretionary Government transfers of UGX 872,633,000, Conditional government transfers UGX 1,667,644,000, Other Government transfers UGX 791,635,000 and Local development Grant of UGX 41,545,000 as compared to last financial years central government transfers budget of UGX 2,331,821,000. The increase in central government transfers has

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A. Revenue Performance and Plans

been due to the increase in:

Discretionary government transfers from UGX 471,425,000 to 872,633,000 due to the increase in Urban Unconditional grant non wage from UGX 90,628,000 to UGX 491,836,000 in order to purchase the Land for the gabbarge site as it was a precondition for the Lake Victoria Project to buy Land and yet the Municipal Council did not have enough funds to purchase the Land.

Conditional government transfers increased from UGX 1,380,345,000 to UGX 1,667,644,000 mainly due to the increase in Conditional Grant to Primary and secondary Education because of the increased enrollment; Conditional grant to PHC salaries, Conditional Grant to Primary and Secondary Salaries, Conditional transfer to salaries and gratuity for elected leaders due to the general increases in salaries and conditional transfer to Councillors allowance and ex gratia from UGX 3,840,000 to UGX 55,440,000 to cater for LC IV councillors who have been brought on board.

Other government transfers has been increased from UGX 439,090,000 for the last financial year to UGX 791,635,000 du to the general increase of Road fund by Uganda Road Fund to improve the Roads in the Country and inclusion of the budget for the drugs worth 120,562,000 .

(iii) Donor Funding

The Municipal Council do not expect donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	440,658	100,451	497,886
Conditional Grant to PAF monitoring	1,053	0	1,052
Locally Raised Revenues	70,008	9,200	112,167
Multi-Sectoral Transfers to LLGs	286,554	66,673	253,092
Transfer of Urban Unconditional Grant - Wage	66,981	16,745	58,714
Unspent balances – Locally Raised Revenues		239	
Urban Unconditional Grant - Non Wage	16,062	7,594	72,860
<i>Development Revenues</i>	10,966	1,024	51,533
LGMSD (Former LGDP)	4,096	1,024	4,154
Multi-Sectoral Transfers to LLGs	6,870	0	2,378
Urban Unconditional Grant - Non Wage		0	45,000
Total Revenues	451,624	101,475	549,419
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	440,658	133,933	497,886
Wage	164,523	49,117	141,349
Non Wage	276,135	84,816	356,537
<i>Development Expenditure</i>	10,966	1,446	51,533
Domestic Development	10,966	1,446	51,533
Donor Development	0	0	0
Total Expenditure	451,624	135,379	549,419

Revenue and Expenditure Performance in the first quarter of 2013/14

In quarter one the department planned for UGX 112,906,000 but received UGX 101,475,000 indicating 90% performance. The underperformance was as a result of general poor performance in local revenue which was caused by effects of banana bacteria wilt that affected sales of matooke and market dues due to the aborted plan to shift the monthly market to the new gazetted area which led the market to be taken by the neighbouring subcounty and low collections from slaughter fees due to the Quarantine imposed by the District following foot and mouth disease outbreak.

Out of the cumulative disbursement, the department spent UGX 101,342,000 (22%) leaving unspent balance of UGX 133,901 on CBG Account meant for bank charges and office operations.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration department budget for 2014/2015 is UGX 549,419,000 comprised of UGX 51,533,000 development budget and UGX 497,886,000 recurrent budget. This is compared to UGX 451,624,000 budgeted for the Financial year 2013/2014 indicating an increase of UGX 97,795,000 (21%). The increase is mainly from the allocation of more of Urban Unconditional grant to the department in order to purchase a department. Double cabin pick up, procurement of furniture for the newly recruited staff, provision for the study tours and travel for Town clerk. The total revenue will be composed of UGX 112,167,420 Local revenue for the Municipal council PAF monitoring funds UGX 1,052,000 for printing the payroll, UGX 4,154,000 for Capacity building, UGX 58,714,464 Urban unconditional grant Wage and Urban unconditional grant non wage UGX 117,860,000 of which UGX 72,860,000 is for recurrent and UGX 45,000,000 for Development. The rest of the revenue sources are captured under Multisectoral Transfers.

All the planned revenue will be spent by both Municipal Council and the Divisions especially on procurement of a Double Cabin pick up, purchase of furniture, study tours, Town clerks travel, mobilisation and sensitisation of tax payers, recruitment of staff to fill the vacant posts, attending workshop and seminars, training staff members using capacity building grant, Monitoring and supervision of government projects.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	451,624	101,342	549,419
Cost of Workplan (US\$ '000):	451,624	101,342	549,419

Plans for 2014/15

At Municipal Council, one double Cabin pick up procured on installment basis, 10 executive desks and 10 chairs procured, study tour on garbage management and revenue collection done, quarterly reports prepared and submitted to relevant offices, Delivery of services to the people of Ntungamo done, Implementation of council and other government policies done, Municipal Council properties valued, Court sessions attended by the Town clerk, one computer serviced, creditors paid, one photocopier serviced.

Medium Term Plans and Links to the Development Plan

The department is committed to continue implementing Council and other government policies with the view of providing quality services to the people of Ntungamo Municipal and Uganda in general.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget in 2014/2015.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing.

The department does not have all the required staff to run and implement the council resolutions and policies.

2. Under or non payment of some staff.

Some staff have been under paid or not paid their salaries at all hence demotivating them. It becomes difficult to instruct the hungry staff who cannot even pay his/her rent and food thus hampering service delivery.

3. Un valued properties.

The Council do not have enough money to value its properties for it is not able to hire the services of the valuer who is expensive. Also government valuers are not easily accessed.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Administration Central

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	Arinaitwe Millton	Askari	U8 L	198,793	2,385,516
10018	Tumutengereize Polly	Town Agent	U7L	306,527	3,678,324
10010	Musiime Vanith Allen	Stenographer Secretary	U5 L	500,987	6,011,844

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Workplan 1a: Administration

Cost Centre : Administration Central

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10060	Ampaire Alex	Sen. Asst.Town Clerk	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,399,352

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Administration Eastern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	Bwengye Francis	Askari	U8 L	198,793	2,385,516
10073	Nuwamanya Naboth	Askari	U8 L	198,793	2,385,516
10031	Katumukunde Evalyne	Office Attendant	U8 U	228,169	2,738,028
10020	Nankunda T Jacob	Town Agent	U7 L	306,527	3,678,324
10025	Mugume Patrick	Town Agent	U7 L	306,527	3,678,324
10048	Namanya Joventa	Pool Stenographer	U6 L	450,028	5,400,336
10071	Kwikiiza Stanely	Sen. Asst.Town Clerk	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					31,589,712

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	Mweyagaze Lauben	Driver	U8 L	251,133	3,013,596
10005	Amutuhaire Charity	Office Attendant	U8 L	228,169	2,738,028
10029	Kanyesigye Keneth	Askari	U8 L	228,169	2,738,028
10028	Mukama Julius	Askari	U8 L	228,169	2,738,028
10193	Kyomukama Priva	Office Attendant	U8 L	228,169	2,738,028
10013	Nayamba Jane	Office Attendant	U8 U	228,169	2,738,028
10033	Byamugisha Robert	Assistant Enforcment Off	U7 L	396,990	4,763,880
10045	Katurebe Bert Yafesi	Assistant Enforcment Off	U7 L	396,990	4,763,880
10007	Igga Mohamad	Assistant Enforcment Off	U7 L	396,990	4,763,880
10006	Katabarwa Patrick	Assistant Enforcment Off	U7 L	396,990	4,763,880
10050	Nalule Jussy	Pool Stenographer	U7 U	396,990	4,763,880
10191	Akatukunda Grace	Pool Stenographer	U6 L	398,074	4,776,888
10003	Kamusiime Portia	Assistant Records Officer	U5L	461,673	5,540,076

Vote: 775 Ntungamo Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10047	Semugabi Shem	sen.Law nforcement Offi	U4 L	656,197	7,874,364
10187	Katusiime Sulaina	Senior Human Resourceo	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					70,038,132

Cost Centre : Administration Western

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10192	Tukahirwa Sofia	Office Attendant	U8 L	228,169	2,738,028
10061	Tayebwa Moses	Askari	U8 L	198,793	2,385,516
10028	Katusiime Adrine	Office Attendant	U8 U	228,169	2,738,028
10042	Akandeeba Deborah	Town Agent	U7 L	306,527	3,678,324
10024	Kezire Nekemiah	Town Agent	U7 L	306,527	3,678,324
10069	Besigye David	Sen. Asst.Town Clerk	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					27,645,600
Total Annual Gross Salary (Ushs) - Administration					152,672,796

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	214,808	51,550	218,035
Locally Raised Revenues	45,859	9,311	41,456
Multi-Sectoral Transfers to LLGs	102,926	24,132	96,352
Transfer of Urban Unconditional Grant - Wage	57,266	14,317	71,618
Unspent balances – Locally Raised Revenues		527	
Urban Unconditional Grant - Non Wage	8,757	3,264	8,610
<i>Development Revenues</i>	2,400	0	600
Multi-Sectoral Transfers to LLGs	2,400	0	600
Total Revenues	217,208	51,550	218,635
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	214,808	73,967	218,035
Wage	103,149	37,707	118,979
Non Wage	111,659	36,260	99,057
<i>Development Expenditure</i>	2,400	0	600
Domestic Development	2,400	0	600
Donor Development	0	0	0
Total Expenditure	217,208	73,967	218,635

Revenue and Expenditure Performance in the first quarter of 2013/14

The department had planed to receive UGX 54,302,000 in quarter one but received UGX 51,550,000 indicating 95%

Vote: 775 Ntungamo Municipal Council

Workplan 2: Finance

performance.

The underperformance was as a result of poor performance in local revenue which was caused by effects of banana bacteria wilt that affected sales of matooke thus affecting market dues in addition to the aborted plan to shift the monthly market to the new gazetted area which led the market to be taken by the neighbouring subcounty also affected market dues and low collections from slaughter fees due to the Quarantine imposed by the District following foot and mouth disease outbreak.

Out of the disbursed funds, the department spent UGX 47,677,000 (22%) leaving unspent balance of UGX 3,874,000 on the following Accounts: General Fund Account UGX 3,730,000 and UGX 143,512 on Management and Finance Account which was meant for procurement of printed stationery as the supplier had not yet delivered the supplies to the Municipal Council.

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget for Finance department is UGX 218,635,000 comprised of Local revenue UGX 41,456,000, UGX 71,618,000 Urban unconditional grant Wage and UGX 8,610,000 Urban unconditional grant Non wage. The rest of the revenue sources are captured under multisectoral transfers. This year's budget of UGX 218,635,000 is compared to UGX 217,208,000 for the last financial year indicating an increase of UGX 1,427,000 (0.6%) mainly as a result of increases in Urban Unconditional grant wage due to provision of wages for all the recruited staff in the department. The planned revenue will be spent on various activities including among others the following: Revenue assessment mobilisation and collection, submission of financial statements and Annual Accounts, preparation of Annual workplans and budgets, holding budget conference.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date for submitting the Annual Performance Report	31/7/2014	23/12/2013	31/7/2015
Value of LG service tax collection	16121000	16863000	15921000
Value of Hotel Tax Collected	7850000	1670000	8650000
Value of Other Local Revenue Collections	845698000	334686000	824329000
Date of Approval of the Annual Workplan to the Council	28/4/2013	28/4/13	28/4/2014
Date for presenting draft Budget and Annual workplan to the Council	26/06/2013	28/6/13	15/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/14	28/9/13	30/09/2015
Function Cost (US\$ '000)	217,208	47,677	218,635
Cost of Workplan (US\$ '000):	217,208	47,677	218,635

Plans for 2014/15

At the Municipal Council quarterly performance reports prepared and submitted, financial statements prepared and presented to relevant Committees of Council for discussion, budgets and workplans prepared, revenue enhancement plan prepared and presented to Council for approval, final Accounts prepared and submitted to the office of the Auditor General, budget conference held, collection of local revenue supervised and books of Accounts posted.

Medium Term Plans and Links to the Development Plan

Submission of Final Accounts to the Auditor General's office by 30th September of every financial year.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget in the financial year.

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Workplan 2: Finance

(iv) The three biggest challenges faced by the department in improving local government services

1. Low revenue base.

The Municipal Council has low revenue base as it has little sources of revenue and as a result cannot effectively deliver meaningful services.

2. Lack of a motorvehicle.

The department does not have a motorvehicle to help it supervise and monitor the collection of revenue and other government programmes.

3. Information sharing.

The department does not receive release statements/circulars in time and as a result fails to know what kind of money is transferred to the General Fund Account. Also the is not provided with information regarding direct funds transfer to the schools .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Finance - Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10051	Natuhwera Wellyn	Sen.Accounts Asst	U5 U	502,769	6,033,228
10038	Tumusiime Lauben	Treasurer	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,786,864

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Finance - Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10052	Bashemire Florence	Examiner of Accounts	U5 U	502,769	6,033,228
10014	Ahimbisibwe JB	Treasurer	U4 U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,786,864

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Finance - Western division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	Ssewanyana Livingstone	Sen.Accounts Asst	U5 U	502,769	6,033,228
10029	Kazooru Singah Venantius	Treasurer	U4 U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,786,864

Vote: 775 Ntungamo Municipal Council

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	Ninsima Christine	Accounts Asst	U7 U	396,990	4,763,880
10021	Ensitekoma Francis	Accounts Asst	U7 U	360,468	4,325,616
10054	Muramuzi Stephen	Stores Assistant	U6 U	353,225	4,238,700
10009	Kakiiza Boaz	Assistant Taxi Officer	U6 U	444,365	5,332,380
10017	Kyarimpa Lydia	Sen.Accounts Asst	U5 U	502,769	6,033,228
10034	Natukunda K Winnie	Sen.Accounts Asst	U5 U	594,542	7,134,504
10016	Kyomugisha Ioy B	Accountant	U4 U	812,803	9,753,636
10011	Biryabarema Sebastian	Senior Treasurer	U3 U	1,150,420	13,805,040
10037	Byagageire Innocent B	Principal Treasurer	U2 U	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					71,051,052
Total Annual Gross Salary (Ushs) - Finance					118,411,644

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,950	27,907	236,992
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	3,840	0	55,440
Conditional transfers to Salary and Gratuity for LG ele	37,440	3,000	38,938
Locally Raised Revenues	48,307	9,903	53,081
Multi-Sectoral Transfers to LLGs	61,840	9,670	64,051
Transfer of Urban Unconditional Grant - Wage	8,488	2,122	8,488
Unspent balances – Locally Raised Revenues		575	
Urban Unconditional Grant - Non Wage	11,822	1,334	11,782
Total Revenues	176,950	27,907	236,992
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,950	47,369	236,992
Wage	45,928	10,244	47,426
Non Wage	131,022	37,125	189,566
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	176,950	47,369	236,992

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for UGX 176,950,000 and in quarter one it received UGX 27,907,000 against a budget of UGX 44,237,000 indicating 63 % performance. The underperformance was as a result of general poor performance in local revenue which was caused by effects of banana bacteria wilt that affected sales of matooke thus affecting market dues plus the aborted plan to shift the monthly market to the new gazetted area which led the market to be taken by the neighbouring subcounty and low collections from slaughter fees due to the Quarantine imposed by the District

Vote: 775 Ntungamo Municipal Council

Workplan 3: Statutory Bodies

following the outbreak of foot and mouth disease.

Out of the disbursed funds, the department spent UGX 27,618,000 reflecting 62% performance.

The underperformance came about as a result of central government releasing less of salary and gratuity for elected leaders which performed at 32%. The department also received less of urban unconditional grant because much of this grant was spent on outstanding commitments in other departments.

Cumulatively the department received UGX 27,907,000 and spent UGX 27,618,000 (16%) leaving unspent balance of UGX 289,620 on statutory bodies account meant for boards and commissions as it was not enough to pay for one sitting.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departments approved budget for 2014/15 is UGX 236,992,000 comprising of UGX 53,081,000 local revenue, UGX 5,212,432 for contracts committee, UGX 55,440,000 for councillors allowance and Ex gratia, UGX 38,938,000 for salaries and gratuity for elected leaders, UGX 8,488,386 Urban unconditional grant wage and UGX 11,781,640 Urban unconditional grant Non wage. This is compared to the last years budget of UGX 176,950,000 indicating an increase of UGX 60,042,000 (34%). The increase mainly came about as a result of Central government increasing the conditional transfer to Councillors allowance and Ex Gratia mainly to cater for the LC IV which was not budgeted for in the last financial years Budget.

The funds will be spent on monitoring and supervision of government projects, payment of councillors allowances, conducting council and executive meetings and attending workshop and seminars.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	176,949	27,618	236,992
Cost of Workplan (US\$ '000):	176,949	27,618	236,992

Plans for 2014/15

Holding council sessions, formulating Council policies, monitoring and supervision of government programmes.

Medium Term Plans and Links to the Development Plan

Formulate policies and ordinances that protect interests of the people of Ntungamo Municipal Council, Monitor implementation of National and Local government programmes to co-ordinate with other Urban Councils through UAAU and ensure that staff structure plan is implemented as per the resource.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Capacity.

Some councillors do not easily conceptualise the formulated policies and it becomes difficult when it comes to implementation hence causing conflict among politicians and the technical staff.

2. Inadequate resources.

The department is under funded and as a result does not effectively monitor the implementation of government programmes.

3. Peoples mindset.

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Workplan 3: Statutory Bodies

It is difficult for people to change from their traditional way of living for example from subsistence farming to commercial farming and keeping cattle against agriculture even though the land may not be enough for grazing.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Statutory Bodies Central Div

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10035	Arinaitwe Dan	Chairperson LC 3	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Statutory Bodies Eastern Div

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Muheki Hakim	Chairperson LC 3	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10036	Sande Hamudani	Procurement Officer	U4 U	812,803	9,753,636
10056	Kafureka Jacob	Mayor	DPL 3	1,040,000	12,480,000
10072	Kobusingye Monica	Deputy Mayor	DPL 5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					28,473,636

Cost Centre : Statutory Bodies western Div

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10039	Binyerere Jacob	Chairperson LC 3	DPL 6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					39,705,636

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				

Vote: 775 Ntungamo Municipal Council

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	26,235	3,469	18,127
Conditional Grant to Agric. Ext Salaries	10,913	1,253	10,913
Locally Raised Revenues	3,827	0	
Multi-Sectoral Transfers to LLGs	4,238	436	855
Transfer of Urban Unconditional Grant - Wage	6,359	1,590	6,359
Unspent balances – Locally Raised Revenues		190	
Urban Unconditional Grant - Non Wage	898	0	
<i>Development Revenues</i>	3,049	0	600
Multi-Sectoral Transfers to LLGs	3,049	0	600
Total Revenues	29,284	3,469	18,727

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	26,235	6,312	18,127
Wage	17,272	5,686	17,272
Non Wage	8,963	626	855
<i>Development Expenditure</i>	3,049	0	600
Domestic Development	3,049	0	600
Donor Development	0	0	0
Total Expenditure	29,284	6,312	18,727

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive UGX 7,321,000 in quarter one but received UGX 3,469,000 indicating 47% performance. The underperformance was as a result of central government releasing less of conditional grant to Agric Ext salaries as planned.

The department spent all the disbursed funds leaving no balance carried forward.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departments approved budget for 2014/2015 is UGX 18,727,000 comprised of UGX 6,359,000 transfer of Urban Unconditional Grant - Wage, UGX 10,913,000 Conditional Grant to Agric. Ext Salaries and UGX 1,455,000 for Divisions composed of UGX 855,000 for recurrent expenditure and UGX 600,000 for development expenditure. The current budget is compared to the last financial years budget of UGX 29,284,000 indicating a decrease in the revenue allocation to the department.

The expected fund will be spent on mobilisation and sensitisation of farmers on prevention of banana bacteria wilt, coffee wilt and other diseases, monitoring NAADS activities and training farmers on modern methods of farming.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0182 District Production Services</i>			
<i>Function Cost (US\$ '000)</i>	29,284	3,469	18,727
Cost of Workplan (US\$ '000):	29,284	3,469	18,727

Plans for 2014/15

Sensitised farmers on how to continue to control banana bacteria wilt, conduct training on prevention of pests and diseases, monitoring of NAADS programme and implementation of boona bagaware programme. Vaccination of animal diseases and co-ordinating office activities..

Vote: 775 Ntungamo Municipal Council

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

Increase of production of food from subsistence to commercial production with a view of improving lively hood and household incomes.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Central government will fund NAADS activities to the tune of UGX 206,260,860 to all the Divisions of Ntungamo Municipal Council.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of chemicals for BBW.

Research has not found out chemicals for banana bacteria wilt and coffee wilt disease and yet this affects production of these two major food and cash crop in the Municipal Council.

2. Inadequate research centres.

Crop and animal diseases take a long time to be researched on due to few research centres which are located far away from most of the farmers and as a result diseases become outbreak.

3. Inadequate staff.

There is no provision of agriculture staff at the Municipal Council level and this hampers the agriculture service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Production - Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10049	Mugume Peter	Asst.Agrc Officer	U5U	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896
Total Annual Gross Salary (Ushs) - Production and Marketing					8,689,896

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,045	65,192	637,337
Conditional Grant to PHC- Non wage	28,927	7,232	28,927
Conditional Grant to PHC Salaries	286,084	39,915	407,826
Locally Raised Revenues	10,573	484	17,693
Multi-Sectoral Transfers to LLGs	81,980	17,079	60,063
Other Transfers from Central Government		0	120,562
Unspent balances – Locally Raised Revenues		35	
Urban Unconditional Grant - Non Wage	2,480	447	2,266
<i>Development Revenues</i>	39,394	9,849	57,277
Conditional Grant to PHC - development	39,394	9,849	39,390
LGMSD (Former LGDP)		0	13,732

Vote: 775 Ntungamo Municipal Council

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues		0	4,154
Total Revenues	449,440	75,041	694,614
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>410,045</i>	<i>109,830</i>	<i>637,337</i>
Wage	286,084	76,037	407,826
Non Wage	123,961	33,793	229,511
<i>Development Expenditure</i>	<i>39,394</i>	<i>2,532</i>	<i>57,277</i>
Domestic Development	39,394	2,532	57,277
Donor Development	0	0	0
Total Expenditure	449,440	112,362	694,614

Revenue and Expenditure Performance in the first quarter of 2013/14

In quarter one, the department planned to receive UGX 111,587,000 but received UGX 75,041,000 indicating 67% performance.

Out of quarterly disbursements, the department spent UGX 65,081,000 representing 58%. The underperformance was as a result of central government releasing little PHC salaries as planned because some staff were getting little salaries compared to what they are supposed to get in addition to non recruited staff.

Cumulatively the department spent UGX 65,081,000 leaving unspent balance of UGX 9,959,000 for construction of staff house at Ntungamo health centre.

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget for the Health department for 2014/15 is UGX 694,614,000 comprising of UGX 57,277,000 development budget and UGX 637,337,000 recurrent budget as contrasted to UGX 449,440,000 budget for 2013/2014 indicating an increase of UGX 245,174,000 (55%). The increase in the budget is as a result of LDG and co-funding allocation to the department for construction of a general Ward at Ntungamo health centre IV. Also PHC salaries has increased from UGX 286,084,000 to UGX 407,826,000 due to the salary enhancement/increase. The department has also captured the budget for the drugs supplied by National Medical stores (NMS). The allocated funds are composed of: Local revenue UGX 17,693,000 for recurrent and UGX 4,154,000 for development; PHC Development UGX 39,390,000 and LDG UGX 13,732,018 for construction of a general Ward, PHC Non wage UGX 28,927,273, PHC salaries UGX 407,826,000 and Urban unconditional grant non wage of UGX 2,265,700.

The funds will be spent on: Construction of a general Ward at Ntungamo health centre IV, Garbage collection and disposal, operationalise VHTs, Mobilisation of communities for improved sanitation hygiene, nutrition, immunisation and reproductive health, Town cleaning and slashing and procurement of drugs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.	870	437	900
No. and proportion of deliveries conducted in the Govt. health facilities	858	416	850
%age of approved posts filled with qualified health workers	52	47	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26	99	99
No. of children immunized with Pentavalent vaccine	985	644	985
Value of essential medicines and health supplies delivered to health facilities by NMS		13621302	35400000
Value of health supplies and medicines delivered to health facilities by NMS		13070587	85161788
No of staff houses constructed	1	0	
Number of trained health workers in health centers	42	19	42
No.of trained health related training sessions held.	12	7	12
Number of outpatients that visited the Govt. health facilities.	16950	16499	17300
Function Cost (US\$ '000)	449,439	65,081	694,614
Cost of Workplan (US\$ '000):	449,439	65,081	694,614

Plans for 2014/15

Support supervision to the health centers by the municipal medical officer, Submission of quarterly reports to the Ministry of health and Local government, seeing out patients at Ntungamo health center and Ruhoko HC I, attending to pregnant mothers in labour days and conducting deliveries at Ntungamo HC IV. Immunise and give children under one year DPT3 dose, support to environmental initiatives by planting trees.

Medium Term Plans and Links to the Development Plan

Increase access to prevention and treatment of HIV/AIDS and opportunistic infections and improve sanitation and hygiene and control communicable diseases.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activity.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department is understaffed due to failure to attract and retain the staff.

2. Insufficient infrastructure.

The department do not have enough buildings to accommodate ever increasing number of patients and staff as well.

3. Lack of a vehicle

The department does not have a vehicle/Ambulance to take staff for outreach activities and to take referred patients to hospital.

Staff Lists and Wage Estimates

Vote: 775 Ntungamo Municipal Council

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Central Division Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Twesigye John Mary	Health Assistant	U7 U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					6,121,224

Cost Centre : Municipal council health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10022	Nuwagira Fred	Accounts Assistant	U7 U	432,850	5,194,200
10194	Tumushabe Jovert	Health inspector	U5 U	810,943	9,731,316
Total Annual Gross Salary (Ushs)					14,925,516

Cost Centre : Ntungamo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10099	Ninsima Ailet	Porter	U8 L	288,793	3,465,516
10062	Karibwende Florah	Askari	U8 L	288,793	3,465,516
10080	Tumusiime Dominic	Askari	U8 L	316,517	3,798,204
10084	Namanya Edinah	nursing assistant	U8 U	341,133	4,093,596
10098	Kabajungu Sylvia	nursing assistant	U8 U	341,133	4,093,596
CR/NMC/10094	Aturinda Milius	Nursing Assistant	U8L	341,133	4,093,596
10201	Aringanyira Vastine	Enrolled Nurse	U7 U	601,508	7,218,096
10081	Nyamwiza Lydivinah	Enrolled Midwife	U7 U	601,508	7,218,096
10090	Kyogabirwe Miriam	Laboratory Assistant	U7 U	601,508	7,218,096
10200	Nuwamanya Flavia	Enrolled Midwife	U7 U	601,508	7,218,096
10079	Akankwasa Alex	Health Information	U7 U	601,508	7,218,096
10082	Ssanyu Annah	Enrolled Nurse	U7 U	601,508	7,218,096
10091	Twinamatsiko Ernest	Enrolled Nurse	U7 U	601,508	7,218,096
10097	Twinomugisha Oliver	Enrolled Nurse	U7 U	601,508	7,218,096
10088	Tugumisirize Henry	Enrolled Nurse	U7 U	601,508	7,218,096
10203	Barigye Antonious	Dispenser	U5 U	893,103	10,717,236
10198	Ankunda Afia	Clinical officer	U5 U	893,103	10,717,236
10199	Kansiime Julius	Clinical officer	U5 U	893,103	10,717,236
10202	Bainomugisha Patience	Nursing officer	U5 U	893,103	10,717,236

Vote: 775 Ntungamo Municipal Council

Workplan 5: Health

Cost Centre : Ntungamo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10087	Arinaitwe Ivan	Laboratory Technician	U5 U	893,103	10,717,236
10089	Boonabana Jovie P	Nursing Officer	U5 U	893,103	10,717,236
10078	Birungi Jane	Sen. Nursing Officer	U4 U	1,342,532	16,110,384
10085	Ndyanabo James	Sen. Clinical Officer	U4 U	1,342,532	16,110,384
10064	Gerald Agaba	Sen. Clinical Officer	U4 U	1,342,532	16,110,384
10093	Bataringaya Andrew	Porter	U 8 L	316,517	3,798,204
10092	Tushemerairwe Mable	nursing assistant	U 8 U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					208,499,256

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Ruhoko Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10100	Mujuni Nicholas	Porter	U8 L	318,169	3,818,028
10057	Twinomugisha Prisca	Askari	U8 L	316,517	3,798,204
10065	Kewooda Alice	Nursing Assistant	U8 U	341,133	4,093,596
10096	Ninsiima Midius	Nursing Assistant	U8 U	341,133	4,093,596
10068	Kyarimpa Collins	Nursing Assistant	U8 U	341,138	4,093,656
10095	Beigoriire Egrance	Porter	U7 L	316,517	3,798,204
Total Annual Gross Salary (Ushs)					23,695,284

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Municipal council Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10022	Nuwagira Fred	Accounts Assistant	U7 U	542,065	6,504,780
10194	Tumushabe Jovert	Health inspector	U5 U	893,104	10,717,248
10063	Kagwisagye Aggrey	Principal Medical Officer	U 2SC	2,085,103	25,021,236
Total Annual Gross Salary (Ushs)					42,243,264

Cost Centre : Western Division Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	Tusingwire Alex	Health Assistant	U7 U	601,508	7,218,096

Vote: 775 Ntungamo Municipal Council

Workplan 5: Health

Cost Centre : Western Division Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	Ahimbisibwe Allen	Health Assistant	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192
Total Annual Gross Salary (Ushs) - Health					309,920,736

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	835,390	223,214	951,067
Conditional Grant to Primary Education	17,501	5,834	27,444
Conditional Grant to Primary Salaries	411,485	105,229	450,914
Conditional Grant to Secondary Education	163,006	54,335	217,756
Conditional Grant to Secondary Salaries	215,821	49,318	223,261
Conditional transfers to School Inspection Grant	6,383	1,596	7,286
Locally Raised Revenues	5,589	1,101	8,020
Multi-Sectoral Transfers to LLGs	1,522	528	1,049
Transfer of Urban Unconditional Grant - Wage	12,772	1,433	12,772
Unspent balances – Locally Raised Revenues		3,762	
Urban Unconditional Grant - Non Wage	1,311	77	2,567
<i>Development Revenues</i>	163,927	40,593	145,357
Conditional Grant to SFG	140,434	35,108	140,434
LGMSD (Former LGDP)	13,732	3,072	
Locally Raised Revenues	2,630	0	
Multi-Sectoral Transfers to LLGs	7,131	2,413	4,924
Total Revenues	999,316	263,807	1,096,424
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	835,390	422,091	951,067
Wage	640,077	291,353	686,947
Non Wage	195,312	130,738	264,120
<i>Development Expenditure</i>	163,927	37,205	145,357
Domestic Development	163,927	37,205	145,357
Donor Development	0	0	0
Total Expenditure	999,316	459,296	1,096,424

Revenue and Expenditure Performance in the first quarter of 2013/14

In quarter one the department budgeted for UGX 249,830,000 and receive UGX 263,807,000 indicating 106% performance.

The overperformance was as a result of central government releasing more funds for USE which performed at 133%, UPE at 133% and primary teachers salaries which performed at 102% due to increase in enrolment and salary enhancement respectively.

The department spent UGX 223,769,000 out of quarterly release indicating 90% performance, leaving un spent balance of UGX 40,038,000 Of which UGX 35,874,474 on Education account meant for construction of classrooms at Kyamate primary school because the certificate for the on going works had not yet been issued to the contractor, UGX 4,164,152 was on LGMSD Account for procurement of furniture for Rukindo and Maato primary schools because the funds were inadequate to undertake the procurement.

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget for the health department for 2014/15 is UGX 1,096,424,000 comprising of UGX 145,357,000 development budget and UGX 951,067,000 recurrent expenditure as compared to UGX 999,316,000 for the financial year 2013/2014 indicating an increase of UGX 97,108,000 (10%) which is mainly due to increase in conditional grant for primary and secondary salaries due to salary increase in the financial year 2014-2015 and increase in Conditional Grant to Primary Education and Conditional Grant to Secondary Education due to increased student enrollment. School inspection grant has also increased. The funds is composed of Local revenue UGX 8,020,000; Conditional Grant to Primary Education UGX 27,444,000; Conditional Grant to Primary Salaries UGX 450,914,000; Conditional Grant to Secondary Education UGX 217,756,000; Conditional Grant to Secondary Salaries UGX 223,261,000; Conditional transfers to School Inspection Grant UGX 7,286,000; Urban Unconditional Grant - Non Wage UGX 2,567,000 and Transfer of Urban Unconditional Grant - Wage UGX 12,772,000 and SFG UGX 140,434,000. The rest of the revenues are captured under Multisectoral transfers.

The expected revenue will be spent on the following: Completion of classrooms at Nyakihanga and Rukindo, Construction of three classrooms at maato primary school, supply of furniture to Ntungamo primary school and Maato primary school carrying out inspection, monitoring and supervision of schools, sensitization of communities about enhancement of girl child education and quality education and support to sports activities in the Municipal Council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	76	76	76
No. of qualified primary teachers	76	76	76
No. of pupils enrolled in UPE	2734	2734	2891
No. of student drop-outs	25	1	25
No. of Students passing in grade one	26	27	26
No. of pupils sitting PLE	202	202	202
No. of classrooms constructed in UPE	4	3	3
Function Cost (US\$ '000)	600,817	117,108	636,253
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	29	29	43
No. of students passing O level	86	86	147
No. of students sitting O level	140	140	155
No. of students enrolled in USE	975	975	1012
Function Cost (US\$ '000)	378,827	103,653	441,017
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	17	17	15
No. of secondary schools inspected in quarter	1	0	6
No. of inspection reports provided to Council	24	2	8
Function Cost (US\$ '000)	19,672	3,007	19,155
Cost of Workplan (US\$ '000):	999,316	223,769	1,096,425

Plans for 2014/15

Construction of 3 classrooms at Maato p/s and completion of Rukindo and Nyakihanga primary schools, Purchase of furniture, Monitoring and supervision of schools within the Municipal Council, inspection of schools, Conduct and supervise mock exams, Submit quarterly reports to the Ministry of Education and sports, payment of salaries to staff.

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Provision of quality education to the people of Ntungamo and Uganda as a whole.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget in the financial year 2014/15

(iv) The three biggest challenges faced by the department in improving local government services

1. Students teacher ratio is high.

The ceiling for both primary and secondary schools does not allow recruitment of more staff and yet the pupils/students in UPE schools are on increase. This leads to poor quality education imparted to students.

2. Poor remuneration of teachers.

The salaries paid to teachers is still too little to meet the current demand and cost of living and as a result very many teachers absentee themselves because of lack of transport means and or to look for some money in other activities.

3. Lack of staff houses at schools.

Teachers do not have enough housing and accommodation facilities at school leading to late coming and absentism.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Kikoni SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10150	Turyamusiima.Elly	Education Assistant 11	U7	408,135	4,897,620
10112	Tusiime Penninah	Education Assistant 11	U7	452,247	5,426,964
10156	Turyasingura Emily	Education Assistant 11	U7	452,247	5,426,964
10143	Tumwekwatse Claire	Education Assistant 11	U7	408,135	4,897,620
10127	Kyenserikora Betty	Education Assistant 11	U7	459,574	5,514,888
10137	Begumanya Nicholas	Education Assistant 11	U7	459,574	5,514,888
10165	Baryahabwa Bernard	Education Assistant 11	U7	445,095	5,341,140
10139	Atukwatse Magigorl Vena	Senior education Assistan	U6 L	478,504	5,742,048
10136	Byamagara Amos	Senior education Assistan	U6 L	468,304	5,619,648
10126	Muhwezi Ephraim	Senior education Assistan	U6 L	468,304	5,619,648
10124	Ndyajunwa Herbert	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					63,763,068

Cost Centre : NtungamoTown school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10175	Akweisenareba Ronald	Education Assistant 11	U7	408,135	4,897,620

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

Cost Centre : NtungamoTown school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10155	Twijukye John	Education Assistant 11	U7	408,135	4,897,620
10116	Orikiriza Mercy	Education Assistant 11	U7	438,119	5,257,428
10149	Ariho Juma	Education Assistant 11	U7	408,135	4,897,620
10176	Atukunzire Nicholas	Education Assistant 11	U7	467,685	5,612,220
10121	Turyahebwa Plaxedah	Education Assistant 11	U7	467,685	5,612,220
10179	Sausi Bettie	Education Assistant 11	U7	408,135	4,897,620
10178	Nareeba Alex	Education Assistant 11	U7	408,135	4,897,620
10177	Mugabi Geofrey	Deputy Headteacher GR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,731,608

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Kyamate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10183	Kikanshemeza Naume	Education Assistant 11	U7	467,685	5,612,220
12349	Muhwezi Medard	Education Assistant 11	U7	467,685	5,612,220
10101	Nsiimenta Molly	Education Assistant 11	U7	467,685	5,612,220
10159	Mugyenyi Robert	Education Assistant 11	U7	467,685	5,612,220
10129	Kobutungi Penlope	Education Assistant 11	U7	467,685	5,612,220
10148	Bigirwa Ambrose	Education Assistant 11	U7	408,135	4,897,620
11368	Biryomumaisho Michael	Senoir Education Assista	U6	473,203	5,678,436
10181	Tuzariirwe Robert	Senoir Education Assista	U6	473,203	5,678,436
12348	Komuhangi Allen	Senoir Education Assista	U6	473,203	5,678,436
10117	Ntereire Geoffrey	Headteacher GR 11	U4	813,470	9,761,640
10180	Muhwezi Boaz	Deputy Head teacher GR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					69,517,308

Cost Centre : Kyamate Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/6768	Abaasa Eric	Assistant Education offic	U5	506,151	6,073,812
T/3510	Turyamureeba Boaz Kifaaru	Assistant Education offic	U5	507,083	6,084,996
M/3783	Musinguzi Enock	Assistant Education offic	U5	717,370	8,608,440

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

Cost Centre : Kyamate Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/4194	Karutungye Deziderious	Assistant Education offic	U5	717,370	8,608,440
B/4718	Barinabo Stephenson	Assistant Education offic	U5	589,228	7,070,736
K/1103	Kangume Grace	Assistant Education offic	U5	507,083	6,084,996
K/6063	Katwesigye Herbert	Assistant Education offic	U5	609,421	7,313,052
A/2/873	Beyunga.Alfred	Senior Accounts Assistan	U5	502,769	6,033,228
N/17512	Nyesiga.Peter	Assistant Education offic	U5	502,769	6,033,228
M/13802	Mwesigye.Judith	Assistant Education offic	U5	508,678	6,104,136
B/3248	Bemanya Alfred	Assistant Education offic	U5	609,421	7,313,052
M/3562	Muhindi Betty Jean	Assistant Education offic	U5	609,421	7,313,052
A/4244	Ahimbisibwe Wellen	Assistant Education offic	U5	609,421	7,313,052
T/2835	Tumushabe Eldard	Assistant Education offic	U5	611,948	7,343,376
K/6648	Kobuyonjo Jacklean	Assistant Education offic	U5	609,421	7,313,052
N/11742	Nabulime Aziidah	Assistant Education offic	U5	505,360	6,064,320
N/6551	Namanya Joshua	Assistant Education offic	U5	611,948	7,343,376
A/2502	Ahimbisibwe Jackline	Assistant Education offic	U5	609,421	7,313,052
N/8890	Nakhaim Jonathan	Assistant Education offic	U5	505,360	6,064,320
M/8383	Muhumuza Rabbon	Assistant Education offic	U5	506,151	6,073,812
B/2281	Byaruhanga Godfrey	Education officer	U4	813,470	9,761,640
A/1885	Amwine Ammon	Education officer	U4	957,421	11,489,052
T/3616	Tushabomwe James T	Education officer	U4	812,668	9,752,016
T/863	Tumuhimbise Hannington	Education officer	U4	957,421	11,489,052
T/2411	Tumutegyerize Aloysious	Education officer	U4	794,002	9,528,024
T/5981	Tuheise Evalyne	Education officer	U4	712,701	8,552,412
M/2493	Muhumuza George M	Head Teacher	U 2 L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					214,248,948

Cost Centre : Ruhoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	Mutebwa John	Education Assistant 11	U7	408,135	4,897,620
10122	Ngabirano Denanta	Education Assistant 11	U7	467,685	5,612,220
10171	Katusiime Prudence	Education Assistant 11	U7	467,685	5,612,220
10163	Ekyasiima Rebecca	Education Assistant 11	U7	452,247	5,426,964

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

Cost Centre : Ruhoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10162	Kyomukama Meresi	Education Assistant 11	U7	467,685	5,612,220
10111	Turyahumura Jackline	Education Assistant 11	U7	408,135	4,897,620
10135	Mbabazi Grace	Education Assistant 11	U7	478,504	5,742,048
10169	Tusiime Kamugisha K	Education Assistant 11	U7	467,685	5,612,220
10152	Muhanguzi Vincent	Education Assistant 11	U7	408,135	4,897,620
10108	Kanyesigye Collins	Deputy Headteacher GR1	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					55,501,416

Cost Centre : Rukindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10147	Komuhangi Provia	Education Assistant 11	U7	408,135	4,897,620
10167	Mujuni Enos	Education Assistant 11	U7	467,685	5,612,220
10168	Asiimwe Ruth	Education Assistant 11	U7	467,685	5,612,220
10104	Mugisha Eric	Education Assistant 11	U7	408,135	4,897,620
10134	Bugiri Agnes Kansiime	Education Assistant 11	U7	467,685	5,612,220
10142	Twebaze Loyce	Education Assistant 11	U7	408,135	4,897,620
10153	Byansi Fauzi	Education Assistant 11	U7	468,034	5,616,408
10125	Nabaasa Jolly M	Education Assistant 11	U7	467,685	5,612,220
10133	Byaruhanga Bernard	Deputy Head teacher gr 1	U5	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,101,956

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10188	Turigye Gladys	M.Education Officer	U4 L	611,984	7,343,808
10102	Nabaasa gordon Basheka	Inspector of Schools	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,687,616

Cost Centre : Maato Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10151	Turindwamukama loyce	Education Assistant 11	U7	408,135	4,897,620

Vote: 775 Ntungamo Municipal Council

Workplan 6: Education

Cost Centre : Maato Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13615	Kukundakwe Patience	Education Assistant 11	U7	459,574	5,514,888
10228	Namulinda Sarah	Education Assistant 11	U7	408,135	4,897,620
10144	Muhairwoha Francis	Education Assistant 11	U7	408,135	4,897,620
10110	Tukwasibwe Peace	Education Assistant 11	U7	467,685	5,612,220
10166	Twinamasiko Charles	Education Assistant 11	U7	467,685	5,612,220
10113	Sanyu Doreen	Education Assistant 11	U7	467,685	5,612,220
10140	Bashaija Aaron	Education Assistant 11	U7	478,504	5,742,048
10109	Tumwiine Enock	Education Assistant 11	U7	408,135	4,897,620
10138	Mununura bernards	Senior Education Asst	U6	468,304	5,619,648
10132	Busingye Peace	Deputy Headteacher GR1	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					63,065,360

Cost Centre : Nyakihanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	Rukundo Caroline.N	Assistant Education 11	U7	408,135	4,897,620
10170	Nabasa Allen	Assistant Education 11	U7	467,685	5,612,220
10174	Begumisa Kamuri Bony	Assistant Education 11	U7	459,574	5,514,888
10173	Tumukugize Edidah	Assistant Education 11	U7	467,685	5,612,220
10114	Sabiiti Gordon.T	Assistant Education 11	U7	467,685	5,612,220
10172	Tumutegyeize Poly	Assistant Education 11	U7	467,685	5,612,220
10118	Tibemanya Didas	Assistant Education 11	U7	467,685	5,612,220
10154	Ahimbisibwe Agatha	Assistant Education 11	U7	408,135	4,897,620
10119	Tumushabe Geoffrey	Assistant Education 11	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,983,448

Cost Centre : Rukindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10153	Byansi Fauzi	Education Assistant 11			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Education					630,600,732

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 775 Ntungamo Municipal Council

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,301	9,626	68,989
Locally Raised Revenues	8,133	2,003	8,870
Multi-Sectoral Transfers to LLGs	15,631	820	11,337
Transfer of Urban Unconditional Grant - Wage	39,531	6,803	39,531
Urban Unconditional Grant - Non Wage	7,006	0	9,250
<i>Development Revenues</i>	504,530	140,089	751,548
LGMSD (Former LGDP)		0	935
Locally Raised Revenues	21,737	34,644	
Multi-Sectoral Transfers to LLGs	43,703	4,333	34,539
Other Transfers from Central Government	404,446	101,112	671,073
Unspent balances – Other Government Transfers	34,644	0	
Urban Unconditional Grant - Non Wage		0	45,000
Total Revenues	574,831	149,715	820,536
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,301	19,322	68,989
Wage	39,531	13,606	39,531
Non Wage	30,770	5,716	29,458
<i>Development Expenditure</i>	504,530	112,451	751,548
Domestic Development	504,530	112,451	751,548
Donor Development	0	0	0
Total Expenditure	574,831	131,772	820,536

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for UGX 143,708,000 in quarter one and received UGX 149,715,000 indicating 104% performance. The over performance was as a result of capturing the balance carried forward from the last financial year in quarter one. In quarter one the department spent UGX 70,028,000 indicating 49% performance of the quarterly release.

Cumulatively, the department received UGX 149,715,000 and spent UGX 70,028,000 leaving unspent balance of UGX 79,687,000 of which UGX 2,457,336 was on general fund Account and UGX 77,229,664 on technical services and works meant for road maintenance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Roads and Engineering department approved to receive and spend UGX 820,536,000 as compared to UGX 574,831,000 for the financial year 2013/2014 indicating an increase 245,705,000 (43%) which is mainly due to the general increase in Road fund by Uganda Road Fund so as to improve the Road network in the Country and provision of a budget for renovation of the Council Hall to the tune of UGX 45,000,000.

The allocated funds are composed of: Local revenue UGX 8,870,000, Urban unconditional grant Non wage UGX 9,250,000, Urban unconditional grant wage UGX 39,531,141 and Road fund UGX 671,073,000.

The department will spend the allocated funds on: Manual routine maintenance, Mechanised routine maintenance, Annual periodic maintenance, renovation of Council Hall, Repairs and servicing machines and office operational expenses.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 775 Ntungamo Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of District roads routinely maintained	50	40	34
Length in Km of District roads periodically maintained	4	0	
Function Cost (US\$ '000)	574,831	70,028	820,536
Cost of Workplan (US\$ '000):	574,831	70,028	820,536

Plans for 2014/15

At Municipal Council the Council Hall renovated, Servicing and repairing of machines done, Manual routine maintenance of the Municipal Council roads including Victor Bwana, Singahakye, Karazarwe, Tindibakira, Bigyega-Karibwa, Kanuma, Kajinya, Kamwesiga, Muzigu, Kakeito, Kyamarungi-Obushenda, Bampata-Matoba, Kanahe, Kaguta-Muhangi, Kategaya, Kaharata, and Mpaama.

Mechanised routine Maintenance include : Nyabubare lower, Kabagyenda lower, kategaya, Kanuma, Kakeito, Kamwesiga. Annual periodic maintenance include: Mbaine and installation of culverts, equipment repair and payment of the retention for tax park. other activities include monitoring & supervision, submission of reports to Road Fund, physical planning of the Town, construction of the yard for the vehicles and procurement of stationary.

Medium Term Plans and Links to the Development Plan

To maintain Municipal Council roads in good conditions all the time.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department do not expect any of budget activities and therefore has not budgeted for it.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing.

The Municipal council currently does not have operators to drive the machines.

2. Little funding.

The funds received from the road Fund is still inadequate to tarmack the Municipal council roads and also local revenue given to the department is low for operation and maintenance.

3. Land policy.

The land in Uganda belongs to people and this hinders structural development where by some people do not like developments to be done in their land.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10027	Twesigye Moses	driver	U8 L	251,133	3,013,596
10197	Singa Ibrahim	driver	U8 L	228,169	2,738,028

Vote: 775 Ntungamo Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10196	Muhangi David	driver	U8 L	228,169	2,738,028
10023	Ankuzire Frank	Asst.Engineering Officer	U5 SC	700,835	8,410,020
10032	Muhwezi Stephen	Physical Planner	U4 SC	1,198,532	14,382,384
10001	Mutatina Alexander	Town Engineer	U3 SC	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					46,946,124
Total Annual Gross Salary (Ushs) - Roads and Engineering					46,946,124

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>124,703</i>	<i>41,685</i>	<i>137,682</i>
Locally Raised Revenues	124,000	26,451	124,000
Multi-Sectoral Transfers to LLGs	703	171	
Unspent balances – Locally Raised Revenues		15,062	13,682
<i>Development Revenues</i>	<i>18,881</i>	<i>813</i>	<i>13,682</i>
Multi-Sectoral Transfers to LLGs	2,689	813	
Unspent balances – Locally Raised Revenues	16,192	0	13,682
Total Revenues	143,584	42,497	151,364
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>124,703</i>	<i>54,206</i>	<i>137,682</i>
Wage	0	0	0
Non Wage	124,703	54,206	137,682
<i>Development Expenditure</i>	<i>18,881</i>	<i>813</i>	<i>13,682</i>
Domestic Development	18,881	813	13,682
Donor Development	0	0	0
Total Expenditure	143,584	55,019	151,364

Revenue and Expenditure Performance in the first quarter of 2013/14

In quarter one, the department planned to receive UGX 48,040,000 but received UGX 42,497,000 indicating 88% performance. The underperformance was as a result of the general poor performance in Local revenue due to quarantine imposed by the District following the outbreak of foot and mouth disease and the aborted plan to shift the monthly market to the new gazetted area affecting slaughter fees and market dues respectively.

Out of the disbursed funds, the department spent UGX 22,783,000 leaving a balance of 19,714,000 on Water Authority Account meant for September management fees which was not paid during the quarter as was recommended by the internal auditor.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department approved to receive and spend UGX 151,364,000 compared to UGX 143,584,000 for the financial year 2013-2014 indicating an increase of UGX 7,780,000 (5%) due to an increase in the balance brought down. The department will spend the revenue on operation and maintenance of the water system, water quality testing, maintenance and repairs, payment of electricity bills and connections of the new customers.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 775 Ntungamo Municipal Council

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	30	11	30
Collection efficiency (% of revenue from water bills collected)	98	99	98
Length of pipe network extended (m)	80	0	80
No. of new connections	40	11	40
Volume of water produced	105744	39660	105744
No. Of water quality tests conducted	4	4	4
Function Cost (US\$ '000)	143,584	22,783	151,364
Cost of Workplan (US\$ '000):	143,584	22,783	151,364

Plans for 2014/15

Extension of the main pipeline to new arears and new connections to new customers, Holding water board meetings, carrying out water quality testing, repairing and maintenance of the existing water system, repairing minor repairs and cleaning the water sources and reservoirs.

Medium Term Plans and Links to the Development Plan

Provision of quality water to all the people in Ntungamo Municipal Council.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department do not expect any off budget activity.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate water supply.

The water supply is still not enough to satisfy the ever increasing demand due to increasing population .

2. Un reliable power supply.

The electricity used to pump water is always on and off and this affects steady and regular supply of water.

3. Lack of transport means.

The department does not have a vehicle nor a motorcycle to help meter readers do the reading in time and or assist the manager to do regular supervision and monitoring.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	15,544
Locally Raised Revenues		0	6,200

Vote: 775 Ntungamo Municipal Council

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage		0	7,344
Urban Unconditional Grant - Non Wage		0	2,000
Total Revenues	0	0	15,544
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>15,544</i>
Wage		0	7,344
Non Wage	0	0	8,200
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	15,544

Revenue and Expenditure Performance in the first quarter of 2013/14

The Municipal do not have Natural resource department.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural resource department approved to receive and spend UGX 15,544,000 in the financial year 2014/15 which is composed of UGX 2,000,000 Urban Unconditional Grant - Non Wage, UGX 6,200,000 Locally Raised Revenues and UGX 7,344,000 Transfer of Urban Unconditional Grant - Wage.

This is the first provision to this department as the Municipal Council did not have the Environment officer.

The allocated funds will be used to pay for the salaries of the environment officer, supervision and monitoring of wet lands, procurement of stationary, planting trees and submission of reports to relevant stakeholders.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	1250
Number of people (Men and Women) participating in tree planting days		0	80
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		0	10
No. of Wetland Action Plans and regulations developed		0	3
Area (Ha) of Wetlands demarcated and restored		0	2
Function Cost (US\$ '000)	0	0	15,544
Cost of Workplan (US\$ '000):	0	0	15,544

Plans for 2014/15

At Municipal Council quarterly reports prepared and submitted to relevant stakeholders, Monitoring and supervision of wet lands done,

Medium Term Plans and Links to the Development Plan

To protect the environment by conserving natural vegetation and water catchment areas.

Vote: 775 Ntungamo Municipal Council

Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activity.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of strict Laws

The department does not have enabling environmental laws to deal with encroachers on the wet lands.

2. NA

NA

3. NA

NA

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC/10186	Turyajunwa Felex	Environment officer	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Natural Resources					7,343,808

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,646	7,412	48,155
Conditional Grant to Community Devt Assistants Non	483	121	483
Conditional Grant to Functional Adult Lit	1,908	477	1,908
Conditional Grant to Women Youth and Disability Gr	1,740	435	1,740
Conditional transfers to Special Grant for PWDs	3,633	908	3,633
Locally Raised Revenues	4,342	390	3,547
Multi-Sectoral Transfers to LLGs	21,412	2,479	21,922
Transfer of Urban Unconditional Grant - Wage	13,109	1,844	13,109
Unspent balances – Locally Raised Revenues		27	
Urban Unconditional Grant - Non Wage	1,018	730	1,813
<i>Development Revenues</i>	5,530	1,382	8,609
LGMSD (Former LGDP)	5,530	1,382	
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	5,609

Vote: 775 Ntungamo Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	53,175	8,794	56,764
B: Overall Workplan Expenditures:			
Recurrent Expenditure	47,646	10,283	48,155
Wage	25,652	5,121	25,652
Non Wage	21,993	5,162	22,503
Development Expenditure	5,530	0	8,609
Domestic Development	5,530	0	8,609
Donor Development	0	0	0
Total Expenditure	53,175	10,283	56,764

Revenue and Expenditure Performance in the first quarter of 2013/14

In quarter one the department planned for UGX 13,294,000 but received UGX 8,794,000 indicating 66% performance. The underperformance was as a result of general poor performance in Local revenue due to quarantine imposed by the District following the outbreak of foot and mouth disease and the aborted plan to shift the monthly market to the new gazetted area affecting slaughter fees and market dues respectively and also the central government releasing less funds of urban unconditional grant-wage because the planned two assistant community development officers had not been recruited by the municipal council due to the ban imposed by the ministry of public service. Out of the funds disbursed to the department, the department spent UGX 6,638,000 leaving unspent balance of UGX 2,156,000: UGX 773,857 on community development Account and UGX 1,382,420 on LGMSD meant for purchase of inputs for PWDS and support to CDD beneficiaries since the fund were still not enough to purchase inputs for all the beneficiaries.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department approved to receive UGX 56,764,000 comprising of UGX 8,609,00 for development budget and UGX 48,155,000 for recurrent budget. This is compared to UGX 53,175,000 budget for the financial year 2013/2014 indicating an increase of UGX 3,589,000 which is due to provision of Local revenue on the development budget to purchase a desktop computer hence increasing the development budget from UGX 5,530,000 to UGX 3,589,000. Also Divisions development has increased for this financial year as compared to last financial year.

The expected revenues is from: Conditional Grant to Community Devpt Non UGX 483,271, Conditional Grant to Functional Adult Lit UGX 1,907,758, Women & youth UGX 1,740,175, Special grant for PWD UGX 3,633,108, Urban unconditional grant non Wage UGX 1,812,560, Urban unconditional grant Wage UGX 13,109,000 and UGX 3,547,000 from local revenue.

The expected revenues will be spent on Procurement of a computer UGX 3,000,000, sensitization and mobilisation of communities, Conducting review meetings and field visits, Holding women/youth councils, purchase of inputs for PWDS, submission of reports and accountabilities to the ministry of gender, labour and social development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 775 Ntungamo Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Active Community Development Workers	2	2	
No. FAL Learners Trained	163	163	163
No. of children cases (Juveniles) handled and settled	10	5	
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	27	27	27
No. of women councils supported	4	2	
Function Cost (US\$ '000)	53,175	6,638	56,764
Cost of Workplan (US\$ '000):	53,175	6,638	56,764

Plans for 2014/15

Submission of quarterly reports to the Ministry of gender Labour and social Development, Supervising and monitoring of 13 FAL classes, conducting youth executive meetings, PWD executive and one women executive meetings, attending workshop and seminars and mobilising community to form groups for development purposes.

Medium Term Plans and Links to the Development Plan

Conducting community mobilisation and sensitisation on development projects.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activity.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of remand home.

The department does not have a remand home where to keep juveniles and street kids. These cause insecurity in the Town.

2. Budgetary cuts by the central government.

The grant for CDD and special grant for PWDS were cut and yet there are many applicants that want to benefit from these funds.

3. Lack of means of transport.

The department does not have means of transport to help in community mobilisation and sensitisation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Community - Central division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10002	Tusingwire Esther	Assistant community dev	U6 L	435,421	5,225,052
Total Annual Gross Salary (Ushs)					5,225,052

Vote: 775 Ntungamo Municipal Council

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Community - Eastern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10189	Kabiito Geoffrey	Assistant community dev	U6 L	398,074	4,776,888
Total Annual Gross Salary (Ushs)					4,776,888

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Community - Western division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10190	Asiimwe Raymond	Assistant community dev	U6 L	398,074	4,776,888
Total Annual Gross Salary (Ushs)					4,776,888

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10012	Kahwezi Gordon Kyatumba	senior community develo	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380
Total Annual Gross Salary (Ushs) - Community Based Services					27,206,208

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	24,074	4,354		34,898
Conditional Grant to PAF monitoring	5,086	1,535		5,087
Locally Raised Revenues	2,710	200		7,024
Multi-Sectoral Transfers to LLGs	3,680	1,990		4,413
Urban Unconditional Grant - Non Wage	12,599	629		18,374
<i>Development Revenues</i>	55,700	1,536		248,451
LGMSD (Former LGDP)	4,700	1,536		4,028
Locally Raised Revenues	51,000	0		263
Multi-Sectoral Transfers to LLGs		0		1,160
Urban Unconditional Grant - Non Wage		0		243,000

Vote: 775 Ntungamo Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	79,774	5,890	283,349
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,074	9,700	34,898
Wage	0	0	0
Non Wage	24,074	9,700	34,898
<i>Development Expenditure</i>	55,700	2,822	248,451
Domestic Development	55,700	2,822	248,451
Donor Development	0	0	0
Total Expenditure	79,774	12,522	283,349

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive UGX 19,944,000 in quarter one, but received UGX 5,890,000 indicating 30% performance. The underperformance was as a result of general poor performance in Local revenue due to quarantine imposed by the District following the outbreak of foot and mouth disease and the aborted plan to shift the monthly market to the new gazetted area affecting slaughter fees and market dues respectively. Out of the disbursed funds, the department spent UGX 4,353,000 22% leaving unspent balance of UGX 1,536,000 on LGMSD meant for retooling, Investment servicing costs and monitoring allowance since the funds were still inadequate to do any of the above activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department approved a budget of UGX 283,349,000 in 2014/2015 comprising of UGX 248,451,000 development budget and UGX 34,898,000 recurrent budget as compared to UGX 79,774,000 for the financial year 2013/2014 reflecting an increase of UGX 203,575,000 which came as a result of the department budgeting for the purchase of garbage site land at UGX 243,000,000. Also the Divisions provided much more money on development budget than the financial year 2013/2014.

The expected revenue is composed of: Ugx 7,287,000 Local revenue both development and recurrent expenditure, LDG UGX 4,028,000, PAF monitoring UGX 5,087,164 and Urban unconditional grant non wage UGX 18,374,000 for recurrent expenditure and UGX 243,000,000 Urban unconditional grant for development budget.

The allocated funds will be spent on: procurement of land for garbage site, preparation of sector workplans and consolidated workplans, preparation and submission of performance contract form B and quarterly reports to the ministry of finance planning and Economic development, Installation and servicing the internet and conducting internal and National assessment of minimum conditions and performance measures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings		6	
No of minutes of Council meetings with relevant resolutions		3	
Function Cost (UShs '000)	79,774	4,353	283,349
Cost of Workplan (UShs '000):	79,774	4,353	283,349

Plans for 2014/15

Preparation and submission of quarterly performance reports to the Ministry of finance planning and economic development, preparation of Technical planning committee minutes, preparation of Annual workplan and budgets using

Vote: 775 Ntungamo Municipal Council

Workplan 10: Planning

OBT modality, preparation of LDG and CBG accountability reports and workplans.

Medium Term Plans and Links to the Development Plan

Preparation of five year development plan and Conduct mini pre assessment and internal assessment of minimum conditions for the Municipal Council and Divisions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activity.

(iv) The three biggest challenges faced by the department in improving local government services

1. Constant change in the reporting format.

The data base in which reporting is done is constantly changing without giving the users enough time to conceptualise the changes and as a result causing late submission of reports. The authors of the data base do not give enough training on the changes.

2. Inadequate funds.

The planning department is underfunded to carry out its activities effectively. There is a need to provide a special grant for preparation of quarterly OBT reports.

3. Lack of transport means.

The department does not have a vehicle to help it collect data in time when preparing the quarterly reports or performance contracts.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	26,301	5,305	27,954
Locally Raised Revenues	4,844	1,362	5,820
Transfer of Urban Unconditional Grant - Wage	20,321	2,810	20,321
Urban Unconditional Grant - Non Wage	1,136	1,133	1,813
Total Revenues	26,301	5,305	27,954
B: Overall Workplan Expenditures:			
Recurrent Expenditure	26,301	9,505	27,954
Wage	20,321	5,620	20,321
Non Wage	5,980	3,885	7,632
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,301	9,505	27,954

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive UGX 6,575,000 in quarter one and received UGX 5,305,000 indicating 81% performance. The underperformance was as a result of the department receiving less of urban unconditional grant wage as the planned internal Auditor had not been recruited by the end of the quarter and the senior internal Auditor was

Vote: 775 Ntungamo Municipal Council

Workplan 11: Internal Audit

underpaid.

The department spent all the disbursed funds worth UGX 5,305,000 leaving no balance on Account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department approved for UGX 27,954,000 in 2014/2015 as compared to UGX 26,301,000 for the last financial year 2013/2014 indicating an increase of UGX 1,653,000. The increase came about as a result of increasing allocation of local revenue to the department since last year the department was allocated inadequate funds.

The department will spend the allocated funds on procurement of a laptop computer, Submission of quarterly reports, purchase of stationary, servicing the department computer, workshop and seminars and contribution to Auditors Association.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	8	16
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/1/14	15/10/2013
Function Cost (UShs '000)	26,301	5,305	27,954
Cost of Workplan (UShs '000):	26,301	5,305	27,954

Plans for 2014/15

Quarterly reports Submitted to the Ministry of Local government, Audit schools, Divisions and any government programme to ensure value for money, subscribe to the Internal Audit association.

Medium Term Plans and Links to the Development Plan

carry out audits of government programmes to ensure value for money.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not expect any off budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing.

Currently the department is run by only one person the senior internal Auditor who does all the work in the department.

2. Inadequate funding.

The department is underfunded and does not fully carry out its activities.

3. None

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Vote: 775 Ntungamo Municipal Council

Workplan 11: Internal Audit

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10043	Karungi Ephraim	Sen.Internal Auditor	U3 U	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					13,616,088
Total Annual Gross Salary (Ushs) - Internal Audit					13,616,088

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Performance contract submitted to the MoLG ,quarterly monitoring reports prepared,salaries paid to employees,Workshops and seminars attended,Computers serviced,News papers and un printed stationary procured.	At Municipal Council three monthly salary paid to staf, one photocopier serviced,court sessions attended	Annual performance contract prepared and submitted to the Ministry of Local government,Salaries paid to emoloyees,Government projects monitored,Technical planning meetings held ,and workshops attended.
	<i>Wage Rec't:</i> 66,981	<i>Wage Rec't:</i> 16,745	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,060	<i>Non Wage Rec't:</i> 10,983	<i>Non Wage Rec't:</i> 138,978
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 123,041	Total 27,728	Total 138,978

Output: Human Resource Management

Non Standard Outputs:	Welfare for the staff paid and staff motivated,pay change reports submitted to the ministry of public services,pay roll printed,taff trained and inducted,disciplinary cases submitted to DSC and action taken against erant staff.	At Municipal Council four monthly welfare paid to the staff,Monthly pay change reports submitted to yhe public service.	Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on erant staff taken,staff motivated and trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 58,714
	<i>Non Wage Rec't:</i> 14,933	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 24,087
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,933	Total 3,750	Total 82,801

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four trainings on skills enhancement,payroll management,workplan formulation and good governance against corruption conducted)	1 (One training conducted at Ntungamo Municipal Council.)	4 (At municipal Council 4 trainingon skills enhancement done.Capacity building workplan and policy developed,good governance against corruption ensured.)
Availability and implementation of LG capacity building policy and plan	Yes (At Municipal headquarters training in various skills done.)	Yes (At Municipal Council training in various skills done)	Yes (At Municipal council,capacity building policy plan developed and training in various skills done.)
Non Standard Outputs:	Training reports and attendance lists prepared and put on file	Training reports and attendance lists.	Training reports and attendance lists
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,096	<i>Domestic Dev't</i> 891	<i>Domestic Dev't</i> 4,154
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,096	Total 891	Total 4,154

Output: Office Support services

Non Standard Outputs:	NA	Stores organised and reorder levels of stock established,letters delivered to intended users.
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,164
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,164

Output: Local Policing

Non Standard Outputs:	8 LDUS paid wages,tourches and gum boots procured.	8 LDUS paid wages for three months.	8 LDUS paid wages,welfare and entertainment paid and gumboots procured.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,130	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	16,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,130	Total	2,300	Total	16,850

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	97,542	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	82,635
<i>Non Wage Rec't:</i>	189,012	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	170,458
<i>Domestic Dev't</i>	6,870	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,378
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	293,424	Total	0	Total	255,471

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (Nil)	1 (One Toyota Double Cabin Pickup purchased on installment basis using revolving fund.)
No. of motorcycles purchased	()	0 (Nil)	()

Non Standard Outputs:	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 Executive chairs and 10 Tables purchased
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2014 (Four quarterly reports submitted to the Ministry of finance and Economic planning and development, salaries paid to staff under finance, one generator and one motorcycle purchased for the department)	31/10/2013 (At the Municipal council one quarterly report prepared and submitted to the ministry of Finance and planning, salaries paid to the staff in the department)	31/7/2015 (Four quarterly performance reports submitted to the ministry of finance and planning, salaries paid to staff under finance department.)
Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to relevant organs including the Council.	Three monthly financial reports, quarterly report, proofs of abstracts and bank reconciliation statement.	Monthly and quarterly financial reports prepared and presented to council committees, reconciliation statements done and trial balance prepared.
	Wage Rec't: 57,266	Wage Rec't: 14,317	Wage Rec't: 71,618
	Non Wage Rec't: 44,916	Non Wage Rec't: 9,228	Non Wage Rec't: 38,366
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 102,182	Total 23,545	Total 109,984

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	845698000 (Western, Eastern and Central Divisions all within Ntungamo Municipal Council.)	197646000 (Muko, Kyamate, Central, Kahunga, Kikoni and Park wards)	824329000 (From Eastern Division, Western Division and Central Division all in Ntungamo Municipal Council.)
Value of Hotel Tax Collected	7850000 (Sky blue, Aruho hotel, Peoples lodge, Sall guest house, Home land, Park view hotel, Dembe house, Singa foundation, Canan guest house, Lucky guest house, Eden guest house, sleep as a king, City Lodges)	1094000 (Sky blue hotel, Resort hotel, Aruho hotel, Lucky guest house, Sal guest house, Peoples lodge, Park view hotel, Salaama lodge, Dembe lodge.)	8650000 (Skyblue hotel, Aruho hotel, Peoples lodge, Sal guest house, Homeland guest house, Resort guest house, Park view hotel, Salaama lodge, Singa foundation, canan guest house, Dembe lodge, Lucky guest house, Eden guest house, Sleep as a king and City lodge.)
Value of LG service tax collection	16121000 (Kyamate ward, Muko ward, Park ward, Kahunga ward, Central ward, Kikoni ward, Institutions and Local service tax from government employees.)	6726000 (Muko, Kahunga, Central, Kyamate, Park, central wards, private and government institutions.)	15921000 (Kyamate, Muko, Park, Central, Kikoni wards, institutions and local service tax for government employees.)
Non Standard Outputs:	Revenue performance reports, assessment registers and revenue receipts, revenue mobilisation.	Revenue performance and enhancement report.	Revenue registers, revenue performance reports, assessment registers and revenue receipts
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,300	Non Wage Rec't: 0	Non Wage Rec't: 4,300
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 2,300	Total 0	Total 4,300

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/4/2013 (At Municipal headquarters Consolidated Annual workplan, Municipal five year development plan, Revenue enhancement plan and Capacity	30/8/13 (At Municipal council headquarters Annual budget and workplans prepared and presented to Council for approval.)	28/4/2014 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan capacity building plan approved.)
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	building grant plan approved) 26/06/2013 (Municipal Council draft budget and annual workplans presented laid before the Council.)	28/6/13 (At Municipal Council the draft budget and Annual workplans prepared and laid before the council.)	15/5/2014 (At Municipal headquarters the draft budget and Annual workplan laid before the council.)
Non Standard Outputs:	Minutes of the budget desk committee, sectoral committee, Executive committee, Budget conference and the Council.	Minutes of the budget committee, technical planning committee, Sectoral committees and executive committee.	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,300	Total 0	Total 4,300

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (At Ntungamo Municipal headquarters Annual Accounts for 2013/2014 financial year prepared and submitted to the Auditor Generals office by 30th sept 2014.)	28/9/13 (At Municipal Council Annual Accounts prepared and submitted to the Auditor generals office.)	30/09/2015 (At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office by 30th sept 2015.)
Non Standard Outputs:	Proofs of abstracts, Monthly and quarterly financial statements and bank reconciliation statements.	Three monthly financial reports, monthly proofs of abstracts, Quarterly financial reports.	Monthly and quarterly financial reports, bank reconciliation statements.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,100	Total 0	Total 3,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 45,883	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 47,361
	<i>Non Wage Rec't:</i> 57,043	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,991
	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,326	Total 0	Total 96,952

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	At Municipal Council 12 monthly Salary paid to 1 council member of staff and two political leaders, unprinted stationary procured, computer supplies and servicing done, Council proceedings compiled.	At the municipal council 3 monthly salaries paid to one council member of staff and two political leaders, I computer serviced and stationary purchased	At Municipal Council 12 monthly Salary paid to 1 council member of staff and two political leaders, unprinted stationary procured, computer supplies and servicing done, Council proceedings compiled.
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	45,928	Wage Rec't:	5,122	Wage Rec't:	8,488
Non Wage Rec't:	4,300	Non Wage Rec't:	223	Non Wage Rec't:	5,490
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,228	Total	5,345	Total	13,978

Output: LG procurement management services

Non Standard Outputs:	Contact Committee proceedings Quarterly report compiled and submitted to PDU Kampala ,adverts run in papers,contracts management reports	Fourth quarter report submitted to PPDA and three contracts committee meetings held.	Contract Committee proceedings Quarterly report compiled and submitted to PDU Kampala ,adverts run in papers,contracts management reports
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,790	Non Wage Rec't:	1,390	Non Wage Rec't:	15,493
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,790	Total	1,390	Total	15,493

Output: LG Political and executive oversight

Non Standard Outputs:	At Municipal council 6 Council meetings conducted,12 Executive meetings held 2 monitoring of government projects done, workshops and seminars attended in various parts of Uganda.	One Council meeting held and 3 executive meetings held,three committees sat.	At Municipal council 6 Council meetings conducted,12 Executive meetings held 2 monitoring of government projects done, workshops and seminars attended in various parts of Uganda,Salaries and gratuity for LCs paid
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,938
Non Wage Rec't:	39,551	Non Wage Rec't:	9,482	Non Wage Rec't:	94,991
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,551	Total	9,482	Total	133,929

Output: Standing Committees Services

Non Standard Outputs:	Committee proceedings compiled and reports to the council .	3 standing committee meetings held, 3 reports presented to council.	Committee proceedings compiled and reports to the council .
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,540	Non Wage Rec't:	1,731	Non Wage Rec't:	9,541
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,540	Total	1,731	Total	9,541

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	61,840	Non Wage Rec't:	0	Non Wage Rec't:	64,051
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	61,840	Total	0	Total	64,051

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	At Municipal Council Production co-ordinator facilitated, 12 monthly salaries paid to the production staff, supervision and monitoring of government projects and farmers conducted,	3 monthly salary paid to the co-ordinator, agriculture assistant, supervision and monitoring of government projects done	At Municipal council 12 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and other diseases.
	<i>Wage Rec't:</i> 17,272	<i>Wage Rec't:</i> 2,843	<i>Wage Rec't:</i> 17,272
	<i>Non Wage Rec't:</i> 4,725	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,997	Total 3,033	Total 17,272

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,238	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 855
	<i>Domestic Dev't</i> 3,049	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,287	Total 0	Total 1,455

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to 42 health workers, 28 at Ntungamo HC, 9 at Ruhoko HC and 5 at municipal health office.	salaries paid to 29 health workers, i.e 3 municipal, 6 at Ruhoko HC, and 20 at Ntungamo HC	salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and 5 at municipal health office.
	6 official travels to center	one official journey was made to ministry of health and local government.	6 official travels to center, to MOH, MOLG, etc
	monthly bank charges paid	Bank charges were paid.	monthly bank charges paid
			stationery in stock for use
			functional computers
			improved sanitation in the municipality
			Quarterly supervision and monitoring reports
			clean municipal building and offices and compound
			improved awareness about HIV/AIDS issues by the community and leaders

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 286,084	<i>Wage Rec't:</i> 39,915	<i>Wage Rec't:</i> 407,826	
	<i>Non Wage Rec't:</i> 16,420	<i>Non Wage Rec't:</i> 1,791	<i>Non Wage Rec't:</i> 17,030	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 302,504	Total 41,706	Total 424,856	

5. Health

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	()	97986720 (medicines worth sh.5068630 were delivered to Ruhoko HC and those to Ntungamo HC were worth sh.91954377)	85161788 (At Ntungamo health centre 3 health supplies and medicines worth UGX 85,161,788 delivered by NMS.UGX 81,134,540 for Ntungamo health centre 3 and UGX 4,027,248 for Ruhoko health centre 2.)
Value of essential medicines and health supplies delivered to health facilities by NMS	()	0 (the essential medicines and health supplies are on our credit line and we have no information yet)	35400000 (At Ntungamo health centre 3 drugs worth ugx 35,400,000 supplied and delivered by NMS to the health centre.UGX 26,400,000 for Ntungamo health centre 3 and UGX 9,000,000 for Ruhoko health centre 2.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (all facilities had the 6 tracer drugs)	0 (No health centre reporting the stockout on the 6 tracer drugs.)
Non Standard Outputs:		NA	Delivery notes,goods received notes,Reports on number of patients,attendance books/registers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120,562
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,562

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 sanitation campaigns in the municipal business area done	the sanitation campaign was carried out on 26th June 1013	swept and clean municipal offices slashed municipal compound and trimmed perimeter hedge clean central municipal bussiness area
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,387	<i>Non Wage Rec't:</i>	511	<i>Non Wage Rec't:</i>	8,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,387	Total	511	Total	8,715

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	870 (Ntungamo health centre IV and Ruhoko health centre II)	248 (248 in patients were admitted at Ntungamo maternity ward as the health unit does not yet have admission facilities for general patients.)	900 (900 in patients at ntungamo HC)
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	42 (42 health workers at Ntungamo HV IV, Ruhoko HCII and Muicipal health department office.)	19 (16 trained health workers at Ntungamo health center, 3 at Ruhoko Health center and 3 at the municipal/division office)	42 (42 health workers for Ntungamo health center, 5 for Ruhoko and seven 5 at the municipal health office)
No. of trained health related training sessions held.	12 (12 training sessions on health related training conducted at Ntungamo health centre IV and Ruhoko health centre II)	2 (staff of ntungamo and Ruhoko Health centers were trained on PMTCT and on immunization agaist HPV)	12 (12 training sessions, ie 3 per quarter)
Number of outpatients that visited the Govt. health facilities.	16950 (Ntungamo health centre IV and Ruhoko health centre II)	7496 (5347 out patients were seen at Ntungamo HC, and 2149 were seen at Ruhoko HC.)	17300 (6000 to be seen at Ntungamo and 1300 to be seen at Ruhoko)
No. and proportion of deliveries conducted in the Govt. health facilities	858 (Ntungamo health centre IV)	226 (226 deliveries were conducted at Ntungamo HC. This is 105.6% of deliveries expected for the quarter.)	850 (850 deliveries at Ntungamo HC)
%age of approved posts filled with qualified health workers	52 (52% of the approved posts are filled in health centres of Ntungamo health centre IV and Ruhoko health centre II)	40 (Ntungamo HC has 15 out of 40 expected qualified staff, while Ruhoko has 3 out of 5 expected staff.)	65 (to have 65 % of staff positions filled)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26 (1.Nyakibigi 2.Nyakhanga. 3.Nyakasa. 4.Nyabubare. 5.Nyamisha. 6.Kyanju II. 7.Rukindo. 8.Nyakaina. 9.Rwencwera. 10.Kabingo. 11.Mpaama. 12.Kyamate. 13.kabagyenda. 14.Orubare. 15.Kikoni. 16.kabahambi. 17.Kyanju i. 18.Cell no 6. 19.Cell no 7. 20.Cell no 8. 21.Cell no 1. 22.Cell no 2 23.Cell no 3 24.Cell no 4 25. Cell no 5 26.Cell no 9)	99 (all the villages have funtional VHTs)	99 (all villages to have trained VHTs)
No. of children immunized with Pentavalent vaccine	985 (985 children imunised with pentavalent vaccine at Ntungamo and Ruhoko health centres)	346 (294 were immunised at Ntungamo HC, and 52 were immunised at Ruhoko HC)	985 (985 to be vaccinated at ruhoko and ntungamo HC)

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Number of reports produced by the health staff, pay rolls and payslips, attendance register	daily attendance register filled. Maternity register was well filled	12 monthly health unit reports; monthlt payrolls and pay slips made for evry staf by the human resource office.
	Repair and maintenance of vehicles	Pay slips and payroll not printed because information not forth coming	
	Repair and maintenance of office equipments	monthly and quarterly reports were done	Repaired and functioal office equipment
	Infrastructure Development		
	LPOs for medical equipments purchased		
	Minutes of Planning Meetings held		
	Surveillance and control of disease outbreaks reports		
	LPOs and delivery notes for medicines, health supplies and Vaccines		
	Technical support supervision & monitoring health services reports.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,174	<i>Non Wage Rec't:</i> 5,785	<i>Non Wage Rec't:</i> 23,142
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,174	Total 5,785	Total 23,142

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,980	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,063
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,980	Total 0	Total 60,063

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	Construction of a General ward at Ntungamo Health Centre IV.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 57,276
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 57,276

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One staff house constructed at Ntungamo health centre IV in Central Ward ,Central Division in Ntungamo Municipal Council.)	0 (no construction work was done in () the quarter.)
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of staff houses rehabilitated	0 (Nil)	0 (NA)		()
Non Standard Outputs:	Supervision and monitoring reports,Bils of quantities (OQS),Certificates of completion	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,394	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,394	Total	0

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	76 (76 teachers paid salaries at Kyamate 11,Ruhoko 11,Rukindo 9,Nyakihanga 10,Maato 13,Ntungamo 9,Kikoni SDA 13.)	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)
No. of qualified primary teachers	76 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	76 (76 teachers paid salaries at Kyamate 11,Ruhoko 11,Rukindo 9,Nyakihanga 10,Maato 13,Ntungamo 9,Kikoni SDA 13.)	76 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)
Non Standard Outputs:	Attendance books,Registers ,pay slips and payroll	Attendance registers,pay slips and pay rolls	Attendance books,Registers ,pay slips and payroll
	<i>Wage Rec't:</i> 411,485	<i>Wage Rec't:</i> 105,229	<i>Wage Rec't:</i> 450,914
	<i>Non Wage Rec't:</i> 6,383	<i>Non Wage Rec't:</i> 3,105	<i>Non Wage Rec't:</i> 11,490
	<i>Domestic Dev't</i> 434	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 418,302	<i>Total</i> 108,334	<i>Total</i> 462,404

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	2734 (Rukindo 203 Ruhoko 347 Nyakihanga 204 Ntungamo 412 Maato 600 Kyamate 356 Kikoni 612)	2745 (At Kyamate ,Ruhoko ,Rukindo ,Nyakihanga ,Maato ,Ntungamo ,Kikoni SDA .)	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of student drop-outs	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)	0 (Nil)	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)	
No. of Students passing in grade one	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	27 (Kyamate 7 Ruhoko 2 Rukindo 0 Nyakihanga 0 Maato 6 Ntungamo 6 Kikoni SDA 6.)	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	
No. of pupils sitting PLE	202 (Rukindo 15 Ruhoko 33 Nyakihanga 19 Ntungamo 30 Maato 48 Kyamate 29 Kikoni 28)	299 (Kyamate Ruhoko Rukindo Nyakihanga Maato Ntungamo Kikoni SDA)	202 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	
Non Standard Outputs:	Attendance register, Accountability reports, result slips.	Attendance registers, accountability reports and result slips.	Attendance register, Accountability reports, result slips.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,501 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,501	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,834 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,834	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,444 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,444	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,522	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,049
<i>Domestic Dev't</i>	7,131	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,924
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,653	Total	0	Total	5,972

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Purchase of Chairs and desks for Nil
Maato and Rukindo Primary schools
using LGMSD Funds and Co
funding.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,362	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,362	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Two classroom blocks at 62,000,000 and 0 (Nil)
Nyakihanga 62,000,000
Rukindo 62,000,000)

3 (Completion of 6 classrooms at: Nyakihanga 22,000,000 and at Rukindo, 22,000,000
Construction of 3 classroom block

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (Nil)	at Maato 64,000,000	0 (Not planned)
Non Standard Outputs:	Contract agreements supervision reports Bills of quantities.	Nil	Contract agreement,supervision reports and bills of quantities.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,000	<i>Domestic Dev't</i>	140,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,000	Total	140,434

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	29 (29 teachers paid salaries at Kyamate secondary school)	28 (28 teachers and non teaching staff paid salaries for three months at Kyamate secondary school.)	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)
No. of students passing O level	86 (86 students pass O level at Kyamate secondary school)	112 (At Kyamate secondary school 112 students pass O level.)	147 (147students pass O'level at Kyamate Secondary school)
No. of students sitting O level	140 (140 students sit for O level at Kyamate secondary school.)	112 (112 students at Kyamate sit for O level.)	155 (155 students sit for O level at Kyamate sec school.)
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers	Pay change reports,payrolls,and registers.	UNEB examinations,Mock examinations,UNEB registers
	<i>Wage Rec't:</i> 215,821	<i>Wage Rec't:</i> 49,318	<i>Wage Rec't:</i> 223,261
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 215,821	<i>Total</i> 49,318	<i>Total</i> 223,261

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	975 (Kyamate secondary school cell 895 (895 students enrolled at 10 Kyamate ward Eastern Division.)Kyamate secondary school.)				1012 (Kyamate secondary school cell 10 Kyamate ward Eastern Division.)	
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.		Students register,receipts for UPE.		Student registers, at Kyamate sec,acknowledgement of the disbursed funds.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	163,006	<i>Non Wage Rec't:</i>	54,335	<i>Non Wage Rec't:</i>	217,756
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	163,006	<i>Total</i>	54,335	<i>Total</i>	217,756

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 quarterly reports on education prepared and 12 co-ordination meetings with headteachers and School management done.	One quarterly report prepared and submitted to Ministry of Education and sports,SMG meetteenings attended.	Two staff salaries paid,4 quarterly reports prepared and submitted to the Ministry of Education and sports,12 coordination meetings with headteachers and school management done..			
	<i>Wage Rec't:</i>	12,772	<i>Wage Rec't:</i>	1,433	<i>Wage Rec't:</i>	12,772

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	1,574	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,172	Total	3,007	Total	12,772

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (One secondary school -Kyamate secondary school in Kyamate ward Eastern Division inspected)	1 (Kyamate secondary school inspected.)	6 (Six secondary schools;Kyamate secondary school in Eastern ward Ntungamo sec school, Five star sec,standard college,Ntungamo High school and st Charlse ss.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	24 (24 reports prepared and provided to Council 4 reports on kyamate Secondary and 20 reports on Kyamate p/s,Ruhoko p/s,Kikoni SDA,Maato ,Nyakihanga and Rukindo p/s)	1 (One report prepared and submitted to the Council.)	8 (8 reports prepared and provided to the council.)
No. of primary schools inspected in quarter	17 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Apex 11.Ntungamo p/s 12.Mother care 13.Binyerere 14.Ainembabazi 15.Urban 16.Standard Junior. 17.Gods Mercy)	11 (Kyamate p/s Rukindo P/s Maato p/s Ntungamo ps Kikoni SDA Ruhoko PS Nyakihanga Ps Mothercare ps Jackjex Sunlight Apex Ps)	15 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15.Briliant kindergaten.)
Non Standard Outputs:	Inspection reports.	Inspection reports	Inspection reports.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	6,383
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	6,383

Output: Sports Development services

Non Standard Outputs:	6 Competitions held through the Schools in the Municipal Council.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,500	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,500	0	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for staff paid, computer serviced maintenance of machines and equipment, GPS purchased, reports and accountabilities submitted.	3 monthly salaries paid to the staff in the department one accountability report submitted to the ministry of works and transport	Salaries for staff paid, computer serviced maintenance of machines and equipment, reports and accountabilities submitted projects monitored.	
	<i>Wage Rec't:</i> 39,531	<i>Wage Rec't:</i> 6,803	<i>Wage Rec't:</i> 39,531	
	<i>Non Wage Rec't:</i> 15,139	<i>Non Wage Rec't:</i> 1,211	<i>Non Wage Rec't:</i> 18,121	
	<i>Domestic Dev't</i> 18,200	<i>Domestic Dev't</i> 5,356	<i>Domestic Dev't</i> 27,868	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,870	Total 13,370	Total 85,519	

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Nil)	()
Length in Km of District roads periodically maintained	4 (Mbaine 0.7km, Tindibakira 2km Karibwa 1km)	2 (Tindibakira road in central division maintained.)	()
Length in Km of District roads routinely maintained	50 (Victor Bwana 0.5km, Singahakye 0.41, Karazarwe 0.5, Tindibakira 2km, Bigyega-Karibwa 2km, Kanuma 4.6km, Kajinya 1.5km, Kamwesiga 2km, Muzigu 1.8km, Kakeito 3.4km, Kyamarungi-Obushenda 4.6km, Bampata-Matoba 2km, Kanahe 2km, Kaguta-Muhangi 1.9km, Kategaya 2km, Kaharata 3.4km, Mpama 1.7km, Kanyomozi 6km, Barishande 2km, Karyija 2km, Kituribwita 2km, Bintoto 3km, Kaisho 1.5km.)	6 (Retention for Kanuma, Kajinya, Kyamarungi-Obushenda Kategaya, Kakaito paid.)	34 (Victor Bwana 0.5km, Singahakye 0.41, Karazarwe 0.5, Tindibakira 2km, Bigyega-Karibwa 2km, Kanuma 4.6km, Kajinya 1.5km, Kamwesiga 2km, Muzigu 1.8km, Kakeito 3.4km, Kyamarungi-Obushenda 4.6km, Bampata-Matoba 2km, Kanahe 2km, Kaguta-Muhangi 1.9km, Kategaya 2km, Kaharata 3.4km, Mpama 1.7km, Kanyomozi 6km, Barishande 2km, Karyija 2km, Kituribwita 2km, Bintoto 3km, Kaisho 1.5km.)
Non Standard Outputs:	BOQs prepared, Structural designs prepared and presented, Reports prepared	BOQs prepared and monitoring reports prepared and put on file prepared	BOQs prepared, Structural designs prepared and presented, Reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 360,120	<i>Domestic Dev't</i> 49,791	<i>Domestic Dev't</i> 559,140
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 360,120	Total 49,791	Total 559,140

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,631	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,337
	<i>Domestic Dev't</i> 43,703	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,539
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,334	Total 0	Total 45,876

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Council hall renovated and Main gate replaced. Boqs prepared.	Nil	Council hall renovated and Boqs prepared.
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 21,737	Domestic Dev't 0	Domestic Dev't 45,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 21,737	Total 0	Total 45,000	

7a. Roads and Engineering

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Road equipments serviced and repaired, Road gang tools purchased, Plate clutch for dump truck replaced. Road equipments serviced and repaired, Road gang tools purchased,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	60,771	Domestic Dev't	1,714	Domestic Dev't	85,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,771	Total	1,714	Total	85,000

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	40 (Schools of Kikoni,households in 6 (2 School and 4 households Muko,Kyamate and central wards) connected.)		40 (Schools of Kikoni,households in Muko,Kyamate and central wards)			
Length of pipe network extended (m)	80 (Kyamate zone and along Nyabubare road.)	0 (Nil)	80 (Kyamate zone and along Nyabubare road.)			
Collection efficiency (% of revenue from water bills collected)	98 (98% collection efficiency expected to be collected from water revenue distributed to Muko,Kyamate,Park,Kikoni and Central wards)	96 (96 % collection efficiency from Muko,Kyamate,Park Kikoni and central.)	98 (98% collection efficiency expected to be collected from water revenue distributed to Muko,Kyamate,Park,Kikoni and Central wards)			
Non Standard Outputs:	Water management reports,subversion reports,water bills,	Water board committee report,supervision report and water bills.	Water management reports,subversion reports,water bills,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,200	<i>Non Wage Rec't:</i>	6,897	<i>Non Wage Rec't:</i>	86,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	37,200	<i>Total</i>	6,897	<i>Total</i>	86,800

Output: Water production and treatment

Volume of water produced	105744 (Nyabubare zone and Kyamate main reservet.)	26241 (Nyabubare Zone and Kyamate main reservor.)	105744 (105,744 Cu Metres from Nyabubare zone and Kyamate main reservors. 12 water quality tests carried out.)
No. Of water quality tests conducted	4 (4 water quality tests at national water and sewerage corporation.)	1 (One quality water test conducted at national water and sewerage Corporation)	4 (4 water quality tests at national water and sewerage corporation.)
Non Standard Outputs:	Water quality test reports.	Water bills and reports, water quality tes reports.	Water quality test reports.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 86,800	Non Wage Rec't: 14,902	Non Wage Rec't: 50,882
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	86,800	<i>Total</i>	14,902	<i>Total</i>	50,882
Output: Support for O&M of urban water facilities						
No. of new connections made to existing schemes	30 (The location will be identified at0 (Nil) the persons request.)			30 (30 new connections to be made in locations identified by the persons requesting water,2 workshop and seminars attended.)		
Non Standard Outputs:	Supervision reports	Nil			Supervision reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,192	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,682
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,192	<i>Total</i>	0	<i>Total</i>	13,682

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	703	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,689	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,392	<i>Total</i>	0	<i>Total</i>	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: NA Wages paid to one environment officer,stationary and office equipment purchased. Quarterly reports prepared and submitted to the ministry of water and environment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,344
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,464

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (NA) 80 (In all Divisions 60 men and 20 women participate in planting trees.)

Area (Ha) of trees established (planted and surviving) () 0 (NA) 1250 (1,250 trees to be planted in Central,Eastern and Western .)

Non Standard Outputs: NA Environmental reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (NA)	4 (Four inspections surveys carried out through all the divisions.)
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Non Standard Outputs:	NA	Four Inspection reports made, one annual state of environment report made.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,251

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (NA)	10 (10 water shed management committees made. One at Municipal Level, 3 at Division level and 6 at ward level.)
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Non Standard Outputs:	NA	Management committee minutes and reports on environmental challenges.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	856
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	856

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	2 (2 hectares of wetland demarcated and restored.)
No. of Wetland Action Plans and regulations developed	()	0 (NA)	3 (3 wetland action plans developed at the Municipal Council level.)

Non Standard Outputs:	NA	By laws and environmental reports .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	973

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	At Municipal council 2 staff paid salaries, 30 groups of community based organisation mobilised and registered, groups trained to apply for CDD and special grant for PWDS, Quarterly reports submitted to the ministry of Gender, Labour and social development, Community development officer facilitated to do his official work.	At the Municipal council 2 staff paid salaries for three months, Four groups mobilised for group formation and registered.	At Municipal council 2 staff paid salaries, 30 groups of community based organisation mobilised and registered, groups trained to apply for CDD and special grant for PWDS, Quarterly reports submitted to the ministry of Gender, Labour and social development, Community development officer facilitated to do his official work.
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<i>Wage Rec't:</i>	13,109	<i>Wage Rec't:</i>	2,235	<i>Wage Rec't:</i>	13,109
<i>Non Wage Rec't:</i>	3,205	<i>Non Wage Rec't:</i>	526	<i>Non Wage Rec't:</i>	6,219
<i>Domestic Dev't</i>	5,530	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,844	Total	2,761	Total	22,329

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two community development staff facilitated to mobilise the community, reports submitted to Ministry of Gender Labour and social development.)	2 (2 Community development staff paid facilitation to mobilise communities, submitted quarter four performance report.)	
Non Standard Outputs:	Quarterly reports, community sensited.	One quarterly report prepared and submitted to council, 4 certificates of registration given to CBOs.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	483	<i>Non Wage Rec't:</i>	220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	483	Total	220

Output: Adult Learning

No. FAL Learners Trained	163 (Kikoni 30, Kyanju 10, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)	163 (30 Kikoni, 10 Kyanju, 10 Mpaama, 14 Orubare, 12 Kabingo, 12 Rwencwera, 10 Rukindo, 15 Nyakaina, 10 Nyamisha, 13 Nyakibigi, 13 Nyakasa, 12 Kyanju)	163 (Kikoni 30, Kyanju 10, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)
Non Standard Outputs:	FAL reports prepared and put on file, attendance registers, acknowledgment receipts.	FAL reports, attendance registers and acknowledgment receipts.	FAL reports prepared and put on file, attendance registers, acknowledgment receipts.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,908	<i>Non Wage Rec't:</i>	454
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,908	Total	454

Output: Gender Mainstreaming

Non Standard Outputs:	At Municipal Council headquarters Local council members, women council members, and staff trained on gender awareness and skills enhancement.	Nil
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Vote: 775 Ntungamo Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,210	Total	0	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (At Municipal council 10 cases on child rights abuse handled and settled.)	2 (At Municipal Council two cases on abuse of child's rights settled, National youth conference attended.)	()
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Non Standard Outputs:	Parents, communities sensitised on child's rights.	Communities sensitised on child rights.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	470	Total	320	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)	1 (At Ntungamo Municipal council one youth Executive meeting held.)	4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)
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Non Standard Outputs:	Reports and minutes and acknowledgment receipts.	Minutes of the youth executive meeting in place and attendance lists and acknowledgement lists.	Reports and minutes and acknowledgment receipts.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	696	<i>Non Wage Rec't:</i>	158	<i>Non Wage Rec't:</i>	1,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	696	Total	158	Total	1,016

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	27 (27 people assisted with inputs from Central Ward and Kikoni Ward.)	27 (27 people with disabilities from Central, Kikoni wards mobilised and sensitised on goat keeping)	27 (27 people assisted with inputs from kahungu Ward and central Ward.)
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Non Standard Outputs:	Acknowledgment receipts, Minutes of PWD council.	Minutes of the PWD meeting at the Municipal Council.	Acknowledgment receipts, Minutes of PWD council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,858	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	3,981
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,858	Total	80	Total	3,981

Output: Representation on Women's Councils

No. of women councils supported	4 (4 quarterly women Councils held at Ntungamo Municipal Council.)	1 (One women executive meeting held at Ntungamo Municipal council.)	()
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Non Standard Outputs:	Proceeding and reports.	Minutes, attendance lists and acknowledgement lists.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,294	<i>Non Wage Rec't:</i>	166	<i>Non Wage Rec't:</i>	0

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,294	Total	166	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	12,543	Wage Rec't:	0	Wage Rec't:	12,543
Non Wage Rec't:	8,869	Non Wage Rec't:	0	Non Wage Rec't:	9,379
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,609
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,412	Total	0	Total	27,530

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

At Municipal Council headquarters, salaries for the Municipal planner paid, TPC proceedings prepared, compiled, LGMSD funds transferred to Divisions and One Laptop for the planning unit purchased	At Ntungamo Municipal council three monthly salaries paid to the Ag planner, Technical planning committee meeting minutes prepared.	At Municipal Council headquarters, salaries for the Municipal planner paid, TPC proceedings prepared, compiled, LGMSD funds transferred to Divisions and Land for the Land fil purchased.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,528	Non Wage Rec't:	825	Non Wage Rec't:	20,068
Domestic Dev't	4,700	Domestic Dev't	0	Domestic Dev't	247,291
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,228	Total	825	Total	267,359

Output: Statistical data collection

Non Standard Outputs:

At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.	Nil	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,300	Non Wage Rec't:	0	Non Wage Rec't:	1,850
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,300	Total	0	Total	1,850

Output: Development Planning

Non Standard Outputs:

At Municipal Council Minimum conditions and performance measures assessed, Land for land fill purchased at 51M.	Nil	At Municipal Council Minimum conditions and performance measures assessed, workshop and seminars attended
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,480	Non Wage Rec't:	0	Non Wage Rec't:	3,480
Domestic Dev't	51,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,480	Total	0	Total	3,480

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	At Municipal headquarters government projects monitored and monitoring reports prepared. PAF accountability reports prepared and submitted to relevant ministries.	At the Municipal Council one monitoring of government projects done and monitoring reports prepared.	At Municipal headquarters government projects monitored and monitoring reports prepared. PAF accountability reports prepared and submitted to relevant ministries.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,086	Non Wage Rec't:	1,539	Non Wage Rec't:	5,087
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,086	Total	1,539	Total	5,087

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,680	Non Wage Rec't:	0	Non Wage Rec't:	4,413
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,160
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,680	Total	0	Total	5,573

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	At the Municipal Council headquarters, one staff paid salaries for 12 months, workshops attended and the internal Audit facilitated.	At Municipal Council headquarters one staff paid salaries for three months.	At the Municipal Council headquarters, one staff paid salaries for 12 months, workshops attended and the internal Audit facilitated.
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Wage Rec't:	20,321	Wage Rec't:	2,810	Wage Rec't:	20,321
Non Wage Rec't:	4,300	Non Wage Rec't:	1,785	Non Wage Rec't:	5,952
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,621	Total	4,595	Total	26,274

Output: Internal Audit

No. of Internal Department Audits	16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.)	4 (4 internal Audit report prepared and submitted to relevant offices.)	16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (At Municipal Council headquarters,Internal Audit reports prepared and submitted by 15th of every end of quarter.)	20/10/2013 (At Municipal Council headquarters Internal Audit reports prepared and submitted to stakeholders.)	15/10/2013 (At Municipal Council headquarters,Internal Audit reports prepared and submitted by 15th of every end of quarter.)
Non Standard Outputs:	Audit Reports and responses to Audit queries.	Audit reports.	Audit Reports and responses to Audit queries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 710	<i>Non Wage Rec't:</i> 1,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 775 Ntungamo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,680	Total	710	Total	1,680
	<i>Wage Rec't:</i>	1,342,539	<i>Wage Rec't:</i>	246,771	<i>Wage Rec't:</i>	1,512,648
	<i>Non Wage Rec't:</i>	1,054,571	<i>Non Wage Rec't:</i>	142,002	<i>Non Wage Rec't:</i>	1,380,019
	<i>Domestic Dev't</i>	804,377	<i>Domestic Dev't</i>	57,753	<i>Domestic Dev't</i>	1,277,656
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,201,487	Total	446,526	Total	4,170,322