

# **Vote: 775** Ntungamo Municipal Council

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## **Structure of Budget Framework Paper**

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**Foreword**

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**B: Summary of Department Performance and Plans by Workplan**

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## Foreword

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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 2014/2015 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 achievement 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 2014/15;

- Construction of a 3 classrooms block at Nyakihanga primary school (shell level).
  - Construction of a 3 classroom block at Rukindo primary school (shell level).
  - Beautification of the town by enhancing sanitation campaigns and instituting sanitation days.
  - Construction of a 3 classroom block at Maato primary school on going.
  - Provision of 3 sitter twin desks to Maato,Ntungamo primary school,Kikoni SDA,and Nyakihanga primary schools.
  - Periodic and Routine road maintenance of Roads using machines donated to the Council by Central government
- :Mbaine road has been upgraded to bituminous,Barishande road has been maintained,sport murruming of Kakeito road has been made.

- Purchase of land for garbage disposal and sewerage system .
- Effective and efficient collection and disposal of garbage in all Divisions by using the garbage truck.
- The town water supply system has been reasonably operated and maintained in spite of the RCCS cutting the pipes and the Municipal Council is extending the water supply to all Wards of the Municipal Council .
- Construction of improved and magnificent 7 latrines in the public places and schools by lake victoria basin at the following sites:Rukindo primary school,Maato p/s,Kikoni SDA p/s,Bus park,Taxi park,Central Market,Daily Matoke market and Municipal Council offices.In addition to the above,the Municipal Council received 2 tractors with their trailers,one vacuum Tug and one Motorcycle from Lake Victoria project.

In addition to the above,the Municipal Council has continued to build the capacity of its staff. So far one member of staff is being supported to undergo further training .

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 delay in completion of the water extension by the lake Victoria project.
- The electricity supply is too inadequate that some parts of town like mailo 2 and Kyamate,Nyakina and Kikoni 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 road shedding.
- 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 2014/2016 Include: -
- Tarmacking Kategaya road using road funds.
- Road routine maintenance of Kanumbaroad,Tindibakira road,Kamwesiga Road,Kiturubwita Road,Bigyega,Karibwa,Kakeito,Kaharata,Mpama,Nyakasa,Bintoto,Kyamarungi-Obushenda.
- Construction of Division offices,purchase of a double Cabin pick up,processing Land titles for some Municipal Lands.
- Opening of community roads and installation of culverts.
- 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 (2015/2016) alone we have earmarked Ug Shs 5,780,549= for the operation & maintenance of the municipal council machines. It should be recalled that in last financial year 2014/2015, our properties were maintained to a relatively good condition.

- Provision of inputs to people with disabilities.The Council will provide Cows on rotational basis to disadvantaged people.
- Preparation and approval of budgets/workplans for the Municipal Council.
- Conducting internal assessment of Minimum conditions and performance measures.
- Sensitisation and mobilisation of the public about new taxes.
- Ensuring timely accountability of government funds.

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•Recruitment and placement of staff in the vacant posts.

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 note, 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

**JACOB KAFUREKA**  
**MAYOR-NTUNGAMO MUNICIPAL COUNCIL**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	796,866	199,949	794,052
2a. Discretionary Government Transfers	872,633	202,115	872,633
2b. Conditional Government Transfers	1,667,644	357,857	1,667,644
2c. Other Government Transfers	791,635	183,338	791,635
3. Local Development Grant	41,545	10,386	41,545
<b>Total Revenues</b>	<b>4,170,322</b>	<b>953,646</b>	<b>4,167,508</b>

#### Revenue Performance in the first quarter of 2014/15

In the financial year 2014/15, the municipal Council had approved budget of UGX 4,170,322,000 but received UGX 953,646,000 at the end of first quarter indicating 23% performance. The underperformance was a result of the Central government releasing less funds of Conditional grant for PHC salaries, Conditional transfers to salary and gratuity for LG elected political leaders, Conditional grant to Ageic-Extension Salaries, Conditional transfers to Councillors allowances and EX.Gratia for LLGs.

On the other hand Local revenue and Local development grant performed at 25% as planned in the first quarter because the Division Assistant Town Clerks summoned Trading license defaulters who in turn paid their licences. This also applied to local service Tax.

Discretionary Government transfers and other government transfers performed at 23% due to the central government releasing less of transfer of urban unconditional grant- wage because the Municipal Council had not filled some vacant posts in the approved structure due to logistical procedures and ban imposed by Public service. Other government transfers performed at 23% because the NMS released less drugs as expected.

All the fund UGX 953,646,000 received in quarter one was disbursed to the departments, and the departments spent UGX 765,242,000 leaving unspent balance of UGX 188,404,000 on departmental votes meant for procurement of stationary, maintenance of Accounts, procurement of materials for road works, emergency repairs and PAF monitoring among others.

#### Planned Revenues for 2015/16

The Municipal Council plans to receive UGX 794,052,000 in the financial year 2015/16 as local revenue forming 19% of the total expected budget of UGX 4,167,508,000 as compared to UGX 796,866,000 budget for the last financial year. The reduction in the local revenue is expected to come from the reduction in the following revenue sources: Non refundable fees from UGX 5,305,000 to UGX 4,300,000 due to the introduction of force Account that discourages advertising, Park fees from UGX 242,128,000 to UGX 236,700,000 due to reduction in the number of buses which changed the routes, Rent and rates from UGX 1,800,000 to UGX 600,000 as a result proper budgeting and property rates Arrears from UGX 7,351,000 to UGX 3,676,000 since most of property owners are expected to pay more than 90% of the assessed value due to the fear of being put in courts of Law.

On the other hand, Discretionary government transfers, Conditional government transfers, other government transfers and local development grant have been maintained as that of financial year 2014/2015.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	549,419	119,944	627,042
2 Finance	218,635	56,159	300,104
3 Statutory Bodies	236,992	44,542	235,520
4 Production and Marketing	18,727	2,235	13,614
5 Health	694,614	118,852	693,276
6 Education	1,096,424	260,710	1,104,644
7a Roads and Engineering	820,536	16,138	908,489

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7b Water	151,364	29,000	135,000
8 Natural Resources	15,544	2,044	15,544
9 Community Based Services	56,764	8,756	58,856
10 Planning	283,349	100,782	52,810
11 Internal Audit	27,954	6,081	22,610
<b>Grand Total</b>	<b>4,170,322</b>	<b>765,242</b>	<b>4,167,508</b>
Wage Rec't:	1,512,648	310,836	1,512,648
Non Wage Rec't:	1,380,018	297,897	1,468,364
Domestic Dev't	1,277,656	156,509	1,186,497
Donor Dev't	0	0	0

### Expenditure Performance in the first quarter of 2014/15

By end of first quarter 2014/15, the Municipal departments had received UGX 953,646,000 against a total budget of UGX 4,170,322,000 indicating 23% performance.

Out of the disbursed funds, the departments spent UGX 765,242,000 at the end of September 2014 leaving unspent balance of UGX 188,404,000 on departmental votes meant for procurement of stationary, maintenance of Accounts, procurement of materials for road works, emergency repairs and PAF monitoring among others. Administration received UGX 120,730,000 and spent UGX 119,944,000 leaving unspent balance of UGX 786,000 meant for procurement of stationary and maintenance of Management and Finance Account. Finance received UGX 56,159,000 and spent all the funds. Statutory bodies received UGX 45,200,000 and spent UGX 44,542,000 leaving unspent balance of UGX 658,000 meant for purchase of stationary. Production department received UGX 2,235,000 and spent all the funds. Health received UGX 119,584,000 and spent UGX 118,852,000 leaving unspent balance of UGX 732,000 to run the departments operational activities. Education received UGX 260,872,000 and spent UGX 260,710,000 leaving unspent balance of UGX 162,000 meant for bank charges. Roads and Engineering received UGX 186,105,000 and spent UGX 16,138,000 leaving unspent balance of UGX 169,967,000 meant for procurement of materials for road works. Water subsector received UGX 44,185,000 and spent UGX 29,000,000 leaving unspent balance of UGX 15,185,000 meant for emergency repairs. Natural Resources received UGX 2,044,000 and spent all the funds. Community received UGX 9,426,000 and spent UGX 8,756,000 leaving unspent balance of UGX 670,000 for procurement of stationary. Planning received UGX 101,025,000 and spent UGX 100,782,000 leaving unspent balance of UGX 243,000 meant for operation of Account and Internal Audit department received UGX 6,081,000 and spent all the funds.

### Planned Expenditures for 2015/16

The Municipal Council plans to spend a total budget of UGX 4,167,508,000 in the financial year 2015/2016 as compared to UGX 4,170,322,000 budgeted for the last financial year indicating a reduction of UGX 2,814,000. The reduction came about as a result of reduction in the following revenue sources:

Non refundable fees from UGX 5,305,000 to UGX 4,300,000 due to the introduction of force Account that discourages advertising. Park fees from UGX 242,128,000 to UGX 236,700,000 due to reduction in the number of buses which changed the routes. Rent and rates from UGX 1,800,000 to UGX 600,000 as a result of proper budgeting and property rates. Arrears from UGX 7,351,000 to UGX 3,676,000 since most of property owners are expected to pay more than 90% of the assessed value due to the fear of being put in courts of Law.

The reduction in local revenue will not be sufficient enough to affect the allocations to departments although in the following departments allocations has reduced:

Allocations to Planning reduced from UGX 283,349,000 to UGX 52,810,000 because of the removal for the purchase of garbage land. Production and marketing from UGX 18,727,000 to UGX 13,614,000 due to the removal of urban unconditional grant wage that was meant for recruitment of a veterinary staff and Internal Audit reduced from UGX 27,954,000 to UGX 22,610,000 due to removal for the provision of recruitment of internal Auditor.

However, the reduced provisions in the above departments has been used to increase budget provisions in other departments as follows:

Provision for Administration department has increased from UGX 549,419,000 to UGX 627,042,000 because of provision for the purchase of a double Cabin pickup at 130,000,000. Provision for Finance has increased from UGX

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## Executive Summary

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218,635,000 to UGX 300,104,000 due to provision for Valuation of Council properties and a study tour on revenue enhancement, provision for Education department has increased from UGX 1,096,424,000 to UGX 1,104,644,000 more especially due to the increase in urban unconditional grant Wage and provisions for Roads and engineering from UGX 820,536,000 to UGX 908,489,000 due to inclusion of the provision of funds for construction of Division offices and funds for processing land titles for some of the Municipal Council Lands.

### *Medium Term Expenditure Plans*

The Council is committed to implement expenditure plans as contained in the Municipal Five year Development plan and more especially the Council will construct 5 classrooms at Kikoni SDA and Ruhoko primary schools, Purchase a double cabin pickup, value the properties to enhance revenue collection procure land titles for the Councils Lands, Construct a general ward at Ntungamo health Centre, maintain all roads in good conditions and ensure provision of safe and clean water to the people of Ntungamo.

### **Challenges in Implementation**

The major challenge in implementing plans are budget cuts from the central government, inflation which increases the general prices of goods and services thus rendering the budgeted amounts for service delivery to be revised upwards leading to non implementation of other planned activities. Also effects of pests and diseases affect production of some crops thus affecting market dues.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>796,866</b>	<b>199,949</b>	<b>794,052</b>
Local Hotel Tax	9,160	1,713	9,520
Animal & Crop Husbandry related levies	20,400	4,340	21,645
Business licences	112,992	35,702	104,135
Advertisements/Billboards	8,150	1,870	8,675
Inspection Fees	9,775	2,516	11,640
wind fall gains	700	331	730
Local Service Tax	16,671	12,615	16,993
Market/Gate Charges	140,604	39,355	151,290
non refundable fees	5,305	700	4,300
Occupational Permits	10	0	10
Other Court Fees	870	34	691
Other Fees and Charges	1,700	150	2,816
Park Fees	242,128	39,598	236,700
Unspent balances	13,682	13,652	
Property related Duties/Fees(transfer fees)	5,432	1,013	5,999
Unspent balances – Locally Raised Revenues	11,261	10,989	23,600
Sale of non-produced government Properties/assets	30,000	0	30,000
Rent & rates-produced assets-from private entities	1,800	290	600
Refuse collection charges/Public convenience	2,700	45	2,820
rates-produced assets from private entities-property currency	30,000	1,643	31,958
utilities(water sales)	124,000	33,196	124,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,175	198	2,254
rates-produced assets from private entities-property arrears	7,351	0	3,676
<b>2a. Discretionary Government Transfers</b>	<b>872,633</b>	<b>202,115</b>	<b>872,633</b>
Urban Unconditional Grant - Non Wage	491,836	122,959	491,836
Transfer of Urban Unconditional Grant - Wage	380,796	79,156	380,796
<b>2b. Conditional Government Transfers</b>	<b>1,667,644</b>	<b>357,857</b>	<b>1,667,644</b>
Conditional Grant to Primary Salaries	450,914	100,401	450,914
Conditional Grant to Primary Education	27,444	7,203	27,444
Conditional Grant to PHC Salaries	407,826	68,088	407,826
Conditional Grant to PHC- Non wage	28,927	7,245	28,927
Conditional Grant to PHC - development	39,390	9,848	39,390
Conditional Grant to PAF monitoring	6,139	1,535	6,139
Conditional Grant to Agric. Ext Salaries	10,913	2,135	10,913
Conditional Grant to Community Devt Assistants Non Wage	483	121	483
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,440	5,700	55,440
Conditional Grant to Functional Adult Lit	1,908	477	1,908
Conditional Grant to Secondary Education	217,756	54,473	217,756
Conditional Grant to Secondary Salaries	223,261	53,568	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	38,938	7,488	38,938
Conditional transfers to School Inspection Grant	7,286	1,821	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

<b>2c. Other Government Transfers</b>	<b>791,635</b>	<b>183,338</b>	<b>791,635</b>
Drugs	120,562	15,570	120,562
Road fund	671,073	167,768	671,073
Other Transfers from Central Government(Exams& Census)		0	
<b>3. Local Development Grant</b>	<b>41,545</b>	<b>10,386</b>	<b>41,545</b>
LGMSD (Former LGDP)	41,545	10,386	41,545
<b>Total Revenues</b>	<b>4,170,322</b>	<b>953,646</b>	<b>4,167,508</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

The Municipal Council received UGX 199,949,000 in first quarter out of the approved budget of UGX 796,866,000 indicating 25% performance. The good performance was as a result of Local service tax at 76% due to decentralising the pay roll, Wind fall gains at 47%, business licence at 32% due to issuance of intention to sue the defaulting taxi payers strategy, Market/gate charges at 28% due to competition among tenderers and paying before working strategy. However some other revenue sources performed poorly and these include among others the following: sale of trees at 0% because the land at which trees are is still in courts of law, occupation permits at 0% because people occupy their buildings before they are complete to guarantee them occupation permits.

#### (ii) Central Government Transfers

At the end of first quarter, the Municipal Council had received UGX 202,115,000 discretionary government transfers against the budget of UGX 872,633,000 indicating 23% 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 and or its failure to attract and retain staff. While urban unconditional grant non wage performed at 25% because the central government released all the funds planned in the first quarter.

Conditional government transfers performed at 21% because out of UGX 1,667,644,000 planned, the central government released UGX 357,857,000. The under performance was as a result of the Central government releasing less of Conditional transfers to Councillors allowances and Ex-gratia for LLGs, Conditional grant for PHC salaries at 17%, Conditional transfer for salary and gratuity for Lg elected political leaders at 19% and Conditional grant to Agric Ext salaries. The rest of Conditional government transfers performed at 24% to 25% because the Central government released most or all the funds as planned.

Other government transfers performed at 23% because Uganda National Medical stores (NMS) released drugs whose value was less than the plan ie at 13%. On the other hand, Uganda Road Authority released all the funds as planned in the quarter.

Local development grant performed at 25% because the Central government released all the LDG funds as planned for the quarter.

#### (iii) Donor Funding

The Municipal Council did not expect to receive donor funds and as a result did not plan for this source of revenue.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Municipal Council plans to receive UGX 794,052,000 in the financial year 2015/16 as local revenue forming 19% of the total expected budget of UGX 4,167,508,000 as compared to UGX 796,866,000 budget for the last financial year. The reduction in the local revenue is expected to come from the reduction in the following revenue sources:

Non refundable fees from UGX 5,305,000 to UGX 4,300,000 due to the introduction of force Account that discourages advertising, Park fees from UGX 242,128,000 to UGX 236,700,000 due to reduction in the number of buses which changed the routes, Rent and rates from UGX 1,800,000 to UGX 600,000 as a result proper budgeting and property rates Arrears from UGX 7,351,000 to UGX 3,676,000 since most of property owners are expected to pay more than 85% of the assessed value due to the fear of being put in courts of Law.

On the other hand, Discretionary government transfers, Conditional government transfers, other government transfers and local development grant have been maintained as that of financial year 2014/2015.

The planned local revenue will be largely composed of four major sources which will contribute 77% and include the following: Park fees UGX 236,700,000, Market/Gate charges UGX 151,290,000, Water sales UGX 124,000,000 and Business licence UGX 104,135,000. While other local revenue sources will contribute UGX 177,927,000 ( 23%) of the locally raised revenue.

#### (ii) Central Government Transfers

In the Financial year 2015/2016, the Municipal Council expects to receive UGX 3,373,457,000 as Central government transfers which will be composed of discretionary government transfers of UGX 872,633,000, Conditional government transfers of 1,667,644,000, Other government transfers of UGX 791,635,000 and Local Development grant of UGX 41,545,000 this has been maintained at the level of last years central government transfers.

#### (iii) Donor Funding

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## **A. Revenue Performance and Plans**

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The Municipal Council does not expect donor funding in the Financial Year 2015/2016 so no budget has been provided for.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	497,886	120,730	492,888
Conditional Grant to PAF monitoring	1,052	263	1,052
Locally Raised Revenues	112,167	22,849	107,784
Multi-Sectoral Transfers to LLGs	253,092	72,729	273,870
Transfer of Urban Unconditional Grant - Wage	58,714	12,409	60,582
Urban Unconditional Grant - Non Wage	72,860	12,480	49,600
<i>Development Revenues</i>	51,533	0	134,154
LGMSD (Former LGDP)	4,154	0	4,154
Multi-Sectoral Transfers to LLGs	2,378	0	
Urban Unconditional Grant - Non Wage	45,000	0	130,000
<b>Total Revenues</b>	<b>549,419</b>	<b>120,730</b>	<b>627,042</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	497,886	119,944	492,888
Wage	141,349	29,524	143,217
Non Wage	356,537	90,420	349,671
<i>Development Expenditure</i>	51,533	0	134,154
Domestic Development	51,533	0	134,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>549,419</b>	<b>119,944</b>	<b>627,042</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive for UGX 164,140,000 in quarter one but received UGX 120,730,000 indicating 74% performance.

The underperformance came as a result of the Council pooling most of the revenues more especially urban unconditional grant non wage and local revenue for the purchase of the gabbage land. Also the department spent less of Urban unconditional grant-wage because some of the department planned to receive UGX recruited staff declined the offer.

Out of the funds received, the department spent UGX 119,944,000 73% leaving unspent balance of UGX 786,000 of which UGX 733,388 on General Fund Account and UGX 52,302 on Management and Finance Account.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx 627,042,000 in form of central government grants and local revenue. Out of the total budget, ugx 134,154,000 will be spent on development and ugx 492,888,000 on recurrent expenditure which includes staff salaries.

The next financial years budget has increased from UGX 549,419,000 for the last financial year to UGX 627,042,000 because the department has been allocated funds worth 130,000,000 to purchase a new brandy toyota double cabin pickup.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	549,419	119,944	627,042

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>549,419</b>	<b>119,944</b>	<b>627,042</b>

### Plans for 2015/16

Delivery of services to the people of Ntungamo, implementation of council and national policies, valuation of council properties ,court sessions attended to,creditors paid,staff salaries paid in time and reports submitted to relevant ministries,a double cabin pickup purchased for monitoring government projects.

### Medium Term Plans and Links to the Development Plan

The department is committed to continue implementing council and other government policies with a view of providing quality services to the community.

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

The department does not expect any external budget from NGOS or donars.

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

#### 1. In adequate funding

The departmental allocation is inadequate and as a result some activites are not done.

#### 2. Lack of transport meansno

This has adversely affected effective supervision of projects.

#### 3. Non valuation of council properties

This has affected disposal of council assets whose value has depreciated.D

## 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	187,660	2,251,920
10018	Tumutengereize Polly	Town Agent	U7 L	377,781	4,533,372
10010	Musiime Vanith Allen	Stenographer Secretary	U5 L	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,542,400</b>

### Subcounty / Town Council / Municipal Division : Eastern Division

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## Workplan 1a: Administration

### Cost Centre : Administration Eastern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Nuwamanya Naboth	Askari	U8 L	187,867	2,254,404
10075	Bwengye Francis	Askari	U8 L	187,867	2,254,404
10031	Katumukunde Evalyne	Office Attendant	U8 U	209,859	2,518,308
10020	Nankunda T Jacob	Town Agent	U7 L	289,361	3,472,332
10025	Mugume Patrick	Town Agent	U7 L	289,361	3,472,332
10048	Namanya Joventa	Pool Stenographer	U6 L	415,871	4,990,452
10071	Kwiiiza Stanely	Senior Assistant Town Cl	U3 L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,793,576</b>

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	Mukama Julius	Askari	U8 L	187,660	2,251,920
10193	Kyomukama Priva	Office Attendant	U8 L	209,859	2,518,308
10026	Mweyagaze Lauben	Driver	U8 L	237,069	2,844,828
10013	Nayamba Jane	Office Attendant	U8 U	209,859	2,518,308
10006	Katabarwa Patrick	Assistant Enforcement Off	U7 L	377,781	4,533,372
10007	Igga Mohamad	Assistant Enforcement Off	U7 L	316,393	3,796,716
10045	Katurebe Bert Yafesi	Assistant Enforcement Off	U7 L	377,781	4,533,372
10033	Byamugisha Robert	Assistant Enforcement Off	U7 L	361,867	4,342,404
10050	Nalule Jussy	Pool Stenographer	U7 U	377,781	4,533,372
10191	Akatukunda Grace	Pool Stenographer	U6 L	379,659	4,555,908
10003	Kamusiime Portia	Assistant Records Officer	U5L	455,804	5,469,648
10047	Semugabi Shem	senior Law nforcement O	U4 L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,635,576</b>

### Cost Centre : Administration Western

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	Tayebwa Moses	Askari	U8 L	187,867	2,254,404
10192	Tukahirwa Sofia	Office Attendant	U8 L	209,859	2,518,308
10028	Katusiime Adrine	Office Attendant	U8 U	209,859	2,518,308

# Vote: 775 Ntungamo Municipal Council

## Workplan 1a: Administration

### Cost Centre : Administration Western

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10042	Akandeeba Deborah	Town Agent	U7 L	289,361	3,472,332
10024	Kezire Nekemiah	Town Agent	U7 L	289,361	3,472,332
10069	Besigye David	Senior Assistant Town Cl	U3 L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,122,752</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>118,094,304</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,035	56,159	300,104
Locally Raised Revenues	41,456	10,082	41,456
Multi-Sectoral Transfers to LLGs	96,352	23,814	98,987
Transfer of Urban Unconditional Grant - Wage	71,618	16,937	71,051
Unspent balances – Locally Raised Revenues		3,326	
Urban Unconditional Grant - Non Wage	8,610	2,000	88,610
<i>Development Revenues</i>	600	0	0
Multi-Sectoral Transfers to LLGs	600	0	
<b>Total Revenues</b>	<b>218,635</b>	<b>56,159</b>	<b>300,104</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,035	56,159	300,104
Wage	118,979	28,344	118,412
Non Wage	99,057	27,815	181,692
<i>Development Expenditure</i>	600	0	0
Domestic Development	600	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,635</b>	<b>56,159</b>	<b>300,104</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 54,659,000 in quarter one but received UGX 56,159,000 including the balance carried forward indicating 103% performance. The overperformance was as a result of unspent balance which was not budgeted for.

The department spent all the funds disbursed.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The planned budget for the Finance department in the financial year 2015/2016 is UGX 300,104,000 as compared to UGX 218,635,000 for the last financial year indicating an increase of UGX 81,469,000 (37%). The increase is mainly due to the provision of valuation of properties at UGX 60,000,000 and study tour on revenue generation at UGX 20,000,000.

The total expected revenue is comprised of UGX 41,456,000 local revenue, 98,987,000 divisions share, transfer of urban unconditional grant-wage of UGX 71,051,000 and urban unconditional grant non wage of UGX 88,610,000.

The planned revenues will be spent both by Municipal Council and Divisions especially on valuation of properties, revenue assessment, mobilisation and sensitisation, study tour on revenue enhancement, procurement of printed stationary, preparation and submission of Financial statements, preparation of budgets and workplans and

# Vote: 775 Ntungamo Municipal Council

## Workplan 2: Finance

holding budget conferences/consultative meetings.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2015	11/11/14	15/7/15
Value of LG service tax collection	15921000	12615000	16993275
Value of Hotel Tax Collected	8650000	1713000	9520000
Value of Other Local Revenue Collections	824329000	185581000	767538725
Date of Approval of the Annual Workplan to the Council	28/4/2014	15/5/2014	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/5/2014	20/4/2014	30/10/14
Date for submitting annual LG final accounts to Auditor General	30/09/2015	26/9/2014	30/9/2016
<b>Function Cost (UShs '000)</b>	<b>218,635</b>	<b>56,159</b>	<b>300,104</b>
<b>Cost of Workplan (UShs '000):</b>	<b>218,635</b>	<b>56,159</b>	<b>300,104</b>

### Plans for 2015/16

valuation of properties done,quarterly performance reports and financial statements prepared and submitted to relevant offices,budgets,workplans and revenue enhancement plan prepared and presented to Council for approval,Final Accounts prepared and submitted to the office of the Auditor General,budget confrence conducted to capture stakeholders wishes,Revenue assessed,mobilised, collected and banked intact.Books of Accounts posted and bank reconciliation statements done on monthly basis.

### Medium Term Plans and Links to the Development Plan

Ensuring financial accountability and enhancing the revenue base for the Municipal council with a view of provision of quality services to thepeople of Ntungamo Municipal Council.

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

The department does not expect any off budgetactivities in the financial 2015/16

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

#### 1. Lowrevenue base.

The Municipal Council has litle local revenue sources that generate very littlefunds to adequately finance all the activities planned for.

#### 2. Information sharing.

The department does no promptly get information regarding releases and as a result fails to allocate funds transferred to the General fund.Also direct releases to schools andhealth centers are not promptly captured when reporting.

#### 3. Government transport means.

The department does not even have a motorcycle tohelp in the revenuemobilisation.

## Staff Lists and Wage Estimates

# Vote: 775 Ntungamo Municipal Council

## Workplan 2: Finance

### 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	Senior Accounts Assistan	U5 U	462,079	5,544,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,544,948</b>

### 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	472,079	5,664,948
10014	Ahimbisibwe JB	Treasurer	U4 U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,248,952</b>

### 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	Senior Accounts Assistan	U5 U	472,079	5,664,948
10029	Kazooru Singah Venantius	Treasurer	U4 U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,248,952</b>

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	Ninsima Christine	Accounts Assistant	U7 U	377,781	4,533,372
10021	Ensitekoma Francis	Accounts Assistant	U7 U	340,282	4,083,384
10054	Muramuzi Stephen	Stores Assistant	U6 U	408,343	4,900,116
10009	Kakiiza Boaz	Assistant Taxi Officer	U6 U	361,365	4,336,380
10017	Kyarimpa Lydia	Senior Accounts Assistan	U5 U	472,079	5,664,948
10034	Natukunda K Winnie	Senior Accounts Assistan	U5 U	503,850	6,046,200
10016	Kyomugisha Ioy B	Accountant	U4 U	799,323	9,591,876
10011	Biryabarema Sebastian	Senior Treasurer	U3 U	1,100,402	13,204,824
10037	Byagageire Innocent B	Principal Treasurer	U2 U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,748,880</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>103,791,732</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	236,992	45,200	235,520
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	55,440	5,700	55,440
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	38,938
Locally Raised Revenues	53,081	13,210	53,081
Multi-Sectoral Transfers to LLGs	64,051	12,290	61,313
Transfer of Urban Unconditional Grant - Wage	8,488	2,462	9,754
Unspent balances – Locally Raised Revenues		314	
Urban Unconditional Grant - Non Wage	11,782	2,433	11,782
<b>Total Revenues</b>	<b>236,992</b>	<b>45,200</b>	<b>235,520</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	236,992	44,542	235,520
Wage	47,426	9,950	48,691
Non Wage	189,566	34,593	186,828
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>236,992</b>	<b>44,542</b>	<b>235,520</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

In quarter one, the department planned to receive UGX 45,974,000 but it received UGX 45,200,000 indicating 98% performance. The under performance came as a result of the Central government releasing less of conditional transfers to salary and gratuity for LG elected Leaders and Divisions spending less as compared to the plan. However, conditional transfers to councillors allowance performed more than the plan due to the government increasing these allowances.

Out of UGX 45,200,000 received by the department, the department spent UGX 44,542,000 including the balance brought down leaving unspent balance of UGX 658,000 on statutory bodies Account.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department planned to receive and spend UGX 235,520,000 as compared to UGX 236,992,000 budgeted for the last financial year indicating a slight reduction of UGX 1,472,000. The reduction came about as an increase in the budgets of Administration and finance due to the allocation of more funds to purchase a motorvehicle and valuation of properties.

The expected amount is comprised of local revenue of UGX 53,081,000 and government transfers of UGX 182,439,000 and the amount will be spent on sitting allowances for the councillors, monitoring and supervision of government projects, attending workshop and seminars and payment of welfare and entertainment for standing committees.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	236,992	44,542	235,520
<b>Cost of Workplan (UShs '000):</b>	<b>236,992</b>	<b>44,542</b>	<b>235,520</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

### Plans for 2015/16

Formulating council policies, conducting Council, Executive and standing Committee meetings, Monitor the implementation of both National and Local government development programmes, coordinate with other local governments to enhance service delivery through UAAU.

### Medium Term Plans and Links to the Development Plan

Formulation of Council policies and monitor the implementation of government programmes.

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

The Council department does not expect to receive any off budget activity in the Financial year 2015/2016.

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

#### 1. Inadequate funding

The funds allocated to the department is not adequate to pay for all the activities.

#### 2. Lack of government transport means,

The Council does not have official vehicle to do the monitoring and supervision of government programmes.

#### 3. shortage of land

There is a challenge of expanding the Town since the Council does not own enough land and compensating people is a problem as the Council does not have adequate resources.

## 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
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# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

### 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	820,556	9,846,672
10056	Kafureka Jacob	Mayor	DPL 3	1,040,000	12,480,000
10072	Kyomukama Loy	Deputy Mayor	DPL 5	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,566,672</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>39,798,672</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,127	2,235	13,614
Conditional Grant to Agric. Ext Salaries	10,913	2,135	10,913
Multi-Sectoral Transfers to LLGs	855	100	2,701
Transfer of Urban Unconditional Grant - Wage	6,359	0	
<i>Development Revenues</i>	600	0	0
Multi-Sectoral Transfers to LLGs	600	0	
<b>Total Revenues</b>	<b>18,727</b>	<b>2,235</b>	<b>13,614</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,127	2,235	13,614
Wage	17,272	2,135	10,913
Non Wage	855	100	2,701
<i>Development Expenditure</i>	600	0	0
Domestic Development	600	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,727</b>	<b>2,235</b>	<b>13,614</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 4,682,000 in quarter one ,but received UGX 2,235,000 indicating 48% performance.The underperformance was as a result of underperformance in urban unconditional grant -wage which performed at 0% since the Municipal Council had not filed the Vacant posts in the department.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Municipal Council does not have a fully fledged production department. But will only pay salaries for the Agriculture Assistant at the Division.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 775 Ntungamo Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	18,727	2,235	13,614
<b>Cost of Workplan (US\$ '000):</b>	<b>18,727</b>	<b>2,235</b>	<b>13,614</b>

Plans for 2015/16

NA

Medium Term Plans and Links to the Development Plan

NA

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

NA

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

1. No staff provided in the structure.

2. NA

3. NA

## 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	Assistant Agriculture Offi	U5U	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>8,538,768</b>

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	637,337	99,736	635,999

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC- Non wage	28,927	7,245	28,927
Conditional Grant to PHC Salaries	407,826	68,088	407,826
Locally Raised Revenues	17,693	983	17,693
Multi-Sectoral Transfers to LLGs	60,063	7,773	56,724
Other Transfers from Central Government	120,562	15,570	120,562
Unspent balances – Locally Raised Revenues		77	
Urban Unconditional Grant - Non Wage	2,266	0	4,266
<i>Development Revenues</i>	<i>57,277</i>	<i>19,848</i>	<i>57,277</i>
Conditional Grant to PHC - development	39,390	9,848	39,390
LGMSD (Former LGDP)	13,732	10,000	13,732
Locally Raised Revenues	4,154	0	4,154
Urban Unconditional Grant - Non Wage		0	
<b>Total Revenues</b>	<b>694,614</b>	<b>119,584</b>	<b>693,276</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>637,337</i>	<i>99,736</i>	<i>635,999</i>
Wage	407,826	68,088	407,826
Non Wage	229,511	31,648	228,173
<i>Development Expenditure</i>	<i>57,277</i>	<i>19,116</i>	<i>57,277</i>
Domestic Development	57,277	19,116	57,277
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>694,614</b>	<b>118,852</b>	<b>693,276</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 160,140,000 in quarter one but received UGX 119,584,000 representing 75 percent performance.

The underperformance came as a result of poor performance in PHC salaries due to the failure of the Municipal Council to attract and retain the health staff. The department also did not receive unconditional grant and received little of local revenue compared to the plan. This was due to the Council pooling most of its revenue to purchase the land for the gabbage.

Out of UGX 119,584,000 received, UGX 118,852,000 was spent leaving unspent balance of UGX 732,000 on Health services Account to run health services activities.

It should be noted that UGX 19,000,000 was borrowed by the Council for the purchase of gabbage land which will be refunded in the second quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

the health department will expect to receive Sh.407,826,000 from the central government for PHC salaries, Sh. 39,390,000 for PHC development, and Sh. 28,927,000 for PHC recurrent expenditure. Sh. 28,162,300 will be expected to be provided from the local revenue. the funds for PHC development will be used to construction of a general ward at ntungamo HC. Of the PHC recurrent funds , sh.5,785,400 (20%) will be used by the municipal health office, while the balance will be spent at Ntungamo and Ruhoko health centers. The slight reduction of expected revenue came about as a result of providing more revenues to Administration and Finance for the purchase of a new brandey Toyota double cabin and valuation of properties.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	35400000	5178233	35400000
Value of health supplies and medicines delivered to health facilities by NMS	85161788	16576721	85161788
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2	2
No of OPD and other wards constructed		0	01
Number of trained health workers in health centers	42	27	42
No.of trained health related training sessions held.	12	4	12
Number of outpatients that visited the Govt. health facilities.	17300	5411	19451
Number of inpatients that visited the Govt. health facilities.	900	224	972
No. and proportion of deliveries conducted in the Govt. health facilities	850	190	850
%age of approved posts filled with qualified health workers	65	64	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	985	242	914
<b>Function Cost (US\$ '000)</b>	<b>694,614</b>	<b>118,852</b>	<b>693,276</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>694,614</b>	<b>118,852</b>	<b>693,276</b>

### Plans for 2015/16

during the year we plan to have our health units functioning well and to see a total of at least 19451 out patients, 972 maternity admissions, 850 mothers delivering at Ntungamo HC maternity. 914 Children under one year are planned to be vaccinated with pentavalent vaccine.

On development, we plan to continue construction of a general ward at Ntungamo HC.

### Medium Term Plans and Links to the Development Plan

The planned outputs are well in line with the ministry of health Health Sector strategic and investment plan, and the plan to construct a general ward at Ntungamo HC is in agreement with the municipal Development plan to upgrade the health center III to a health center IV level. All are in conformity with the national medium term expenditure plan and the national development plan of socioeconomic transformation to a middle income state.

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

We shall hope to receive some medicines and health supplies such as ARVs, laboratory reagents, HIV test kits from donors and development partners. Some antimalarial drugs, malaria rapid testing kits and insecticide treated mosquito nets are usually provided by NGOs and development partners. We hope the MOH will assist the municipality in constructing the general ward and possibly a theatre.

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

#### 1. low budgetary provision for the municipal office and the health center

The PHC allocation of sh. 5,785,400 to the municipal office for a year is very small. It cannot enable efficient running of the health service in the municipality, yet local revenue is not easy to access.

#### 2. lack of accreditation of Ntungamo HC III to a HCIV

The unit receives very many patients who can not be managed on allocation of medicines and health supplies of a HC

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

III. So many times the HC has stock outs of very many necessary items.

3. lack of an ambulance to transport maternity mothers

some mothers fail to deliver at Ntungamo Hc and yet the HC has no ambulance to transport these mothers.

## Staff Lists and Wage Estimates

### 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	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

#### Cost Centre : Ntungamo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	Aturinda Milius	nursing assistant	U8 U	327,069	3,924,828
10093	Bataringaya Andrew	Porter	U 8 L	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,256,748</b>

#### Cost Centre : Ntungamo Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	Karibwende Florah	Askari	U8 L	277,660	3,331,920
10080	Tumusiime Dominic	Askari	U8 L	277,660	3,331,920
10084	Namanya Edinah	nursing assistant	U8 U	322,657	3,871,884
10098	Kabajungu Sylvia	nursing assistant	U8 U	322,657	3,871,884
10065	Kewooda Alice	Nursing Assistant	U8 U	299,859	3,598,308
10022	Nuwagira Fred	Accounts Assistant	U7 U	522,256	6,267,072
10079	Akankwasa Alex	Health Information	U7 U	575,915	6,910,980
10091	Twinamatsiko Ernest	Enrolled Nurse	U7 U	596,407	7,156,884
10097	Twinomugisha Oliver	Enrolled Nurse	U7 U	588,574	7,062,888
10090	Kyogabirwe Miriam	Laboratory Assistant	U7 U	575,915	6,910,980
10081	Nyamwiza Lydivinah	Enrolled Midwife	U7 U	575,915	6,910,980
10201	Aringanyira Vastine	Enrolled Nurse	U7 U	575,915	6,910,980
10200	Nuwamanya Flavia	Enrolled Midwife	U7 U	575,915	6,910,980
10199	Kansiime Julius	Clinical officer	U5 U	880,083	10,560,996
10198	Ankunda Afia	Clinical officer	U5 U	880,083	10,560,996

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

### Cost Centre : Ntungamo Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10089	Boonabana Jovie P	Nursing Officer	U5 U	898,337	10,780,044
10202	Bainomugisha Patience	Nursing officer	U5 U	880,083	10,560,996
10087	Arinaitwe Ivan	Laboratory Technician	U5 U	898,337	10,780,044
10085	Ndyanabo James	Senior Clinical Officer	U4 U	1,321,674	15,860,088
10064	Gerald Agaba	Senior Clinical Officer	U4 U	1,276,442	15,317,304
10078	Birungi Jane	Senior Nursing Officer	U4 U	1,321,674	15,860,088
10092	Tushemerairwe Mable	nursing assistant	U 8 U	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,253,044</b>

### 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
10057	Twinomugisha Prisca	Askari	U8 L	277,660	3,331,920
10100	Mujuni Nicholas	Porter	U8 L	277,660	3,331,920
10068	Kyarimpa Collins	Nursing Assistant	U8 U	327,069	3,924,828
10096	Ninsiima Midius	Nursing Assistant	U8 U	327,069	3,924,828
10095	Beigoriire Egrance	Porter	U7 L	277,660	3,331,920
10082	Ssanyu Annah	Enrolled Nurse	U7 U	575,915	6,910,980
10088	Tugumisirize Henry	Enrolled Nurse	U7 U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,667,376</b>

### 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
10194	Tumushabe Jovert	Health inspector	U5 U	880,083	10,560,996
10063	Kagwisagye Aggrey	Principal Medical Officer	U 2SC	2,202,751	26,433,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,994,008</b>

### 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	575,915	6,910,980

# 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	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>273,904,116</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	951,067	225,764	955,734
Conditional Grant to Primary Education	27,444	7,203	27,444
Conditional Grant to Primary Salaries	450,914	100,401	450,914
Conditional Grant to Secondary Education	217,756	54,473	217,756
Conditional Grant to Secondary Salaries	223,261	53,568	223,261
Conditional transfers to School Inspection Grant	7,286	1,821	7,286
Locally Raised Revenues	8,020	1,354	8,020
Multi-Sectoral Transfers to LLGs	1,049	40	1,785
Other Transfers from Central Government		0	
Transfer of Urban Unconditional Grant - Wage	12,772	3,608	14,688
Unspent balances – Locally Raised Revenues		2,815	
Urban Unconditional Grant - Non Wage	2,567	480	4,582
<i>Development Revenues</i>	145,357	35,108	148,910
Conditional Grant to SFG	140,434	35,108	140,434
Multi-Sectoral Transfers to LLGs	4,924	0	8,476
Urban Unconditional Grant - Non Wage		0	
<b>Total Revenues</b>	<b>1,096,424</b>	<b>260,872</b>	<b>1,104,644</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	951,067	225,710	955,734
Wage	686,947	157,577	688,862
Non Wage	264,120	68,133	266,871
<i>Development Expenditure</i>	145,357	35,000	148,910
Domestic Development	145,357	35,000	148,910
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,096,424</b>	<b>260,710</b>	<b>1,104,644</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

In quarter one, the department planned to receive UGX 274,106,000 but received UGX 260,872,000 indicating 95% performance. The underperformance came as a result of Divisions not allocating funds on the development and recurrent budget as per the plan.

Out of UGX 260,872,000 received by the department in quarter one, the department spent UGX 260,710,000 leaving unspent balance of UGX 161,781 on Education and sports Account meant for operations of the Account in form of bank charges.

However UGX 35,000,000 was borrowed by the Council to purchase land for the gabbage site which will be refunded in the second quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

The department plans to receive UGX 1,104,644,000 in form of central government grants and local revenue. Out of the total budget UGX 955,734,000 will be spent on recurrent expenditure which includes Staff Salaries, allowances, school inspections, fuel, sports etc, and UGX 148,910,000 will be spent on Development expenditure that is construction of 2 block class rooms at Ruhoko primary school and Kikoni SDA primary school.

The expected revenue for the financial year 2015/16 has increased from that of last financial year, (from UGX 1,096,424,000 to 1,104,644,000 due to provision of more funds on urban unconditional grant wage for the Education officer and Divisions providing more funds on Education.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	76	70	76
No. of qualified primary teachers	76	70	72
No. of pupils enrolled in UPE	2891	2891	2891
No. of student drop-outs	25	2	25
No. of Students passing in grade one	26	20	26
No. of pupils sitting PLE	202	307	304
No. of classrooms constructed in UPE	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>636,253</b>	<b>147,240</b>	<b>618,791</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	43	42	43
No. of students passing O level	147	178	90
No. of students sitting O level	155	238	170
No. of students enrolled in USE	1012	1012	1200
<b>Function Cost (US\$ '000)</b>	<b>441,017</b>	<b>108,041</b>	<b>441,017</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	15	16	15
No. of secondary schools inspected in quarter	6	6	6
No. of inspection reports provided to Council	8	2	8
<b>Function Cost (US\$ '000)</b>	<b>19,155</b>	<b>5,429</b>	<b>44,836</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,096,425</b>	<b>260,710</b>	<b>1,104,644</b>

### Plans for 2015/16

The department plans to build 2 classrooms blocks one at Kikoni SDA primary school and another one at Ruhoko primary school and payment of salaries to teachers and 2 officers at head office and conducting support supervision to both primary and secondary schools.

### Medium Term Plans and Links to the Development Plan

Provision of quality education to the people of Ntungamo and Uganda in general.

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

NA

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

#### 1. Lack of Transport Means

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

The department has no any means of transport and yet it has many fields when supervising schools.

### 2. Low funding

The department is allocated little funds both from the centre and local revenue compared to the activities the department has.

### 3. Under staffing

The department has only 2 staffs yet the activities are many.

## 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
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	452,247	5,426,964
10165	Baryahabwa Bernard	Education Assistant 11	U7	445,095	5,341,140
10112	Tusiime Penninah	Education Assistant 11	U7	452,247	5,426,964
10150	Turyamusiima Elly	Education Assistant 11	U7	408,135	4,897,620
10156	Turyasingura Emily	Education Assistant 11	U7	452,247	5,426,964
10139	Atukwatse Magigor I Vena	Senior education Assistan	U6 L	485,691	5,828,292
10136	Byamagara Amos	Senior education Assistan	U6 L	467,685	5,612,220
10124	Ndyajunwa Herbert	Head Teacher	U4	780,193	9,362,316
10126	Muhwezi Ephraim JAMES	Senior education Assistan	U 6L	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,454,548</b>

#### Cost Centre : Ntungamo Town school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10176	Atukunzire Nicholas	Education Assistant 11	U7	467,685	5,612,220
10155	Twijukye John	Education Assistant 11	U7	408,135	4,897,620
10149	Ariho Juma	Education Assistant 11	U7	408,135	4,897,620
10121	Turyahebwa Plaxedah	Education Assistant 11	U7	467,685	5,612,220
10178	Nareeba Alex	Education Assistant 11	U7	467,685	5,612,220
10175	Akweisenareba Ronald	Education Assistant 11	U7	467,685	5,612,220
10116	Orikiriza Mercy	Education Assistant 11	U7	467,685	5,612,220
10179	Sausi Bettie	Education Assistant 11	U7	467,685	5,612,220

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : NtungamoTown chool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10177	Mugabi Geofrey	Deputy Headteacher GR	U4	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,654,424</b>

### 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
10159	Mugenyi Robert	Education Assistant 11	U7	467,685	5,612,220
10101	Nsiimenta Molly	Education Assistant 11	U7	452,247	5,426,964
10148	Bigirwa Ambrose	Education Assistant 11	U7	408,135	4,897,620
10129	Kobutungi Penlope	Education Assistant 11	U7	467,685	5,612,220
12349	Muhwezi Medard	Education Assistant 11	U7	467,685	5,612,220
12348	Komuhangi Allen	Senoir Education Assista	U6	481,858	5,782,296
11368	Biryomumaisho Michael	Senoir Education Assista	U6	485,691	5,828,292
10181	Tuzariirwe Robert	Senoir Education Assista	U6	485,691	5,828,292
10117	Ntereire Geoffrey	Headteacher GR 11	U4	799,323	9,591,876
10180	Muhwezi Boaz	Deputy Head teacher GR	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,396,096</b>

### Cost Centre : Kyamate Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/6063	Katwesigye Herbert	Assistant Education offic	U5	598,822	7,185,864
B/3248	Bemanya Alfred	Assistant Education offic	U5	889,446	10,673,352
A/4244	Ahimbisibwe Wellen	Assistant Education offic	U5	598,822	7,185,864
M/8383	Muhumuza Rabbon	Assistant Education offic	U5	472,079	5,664,948
A/2/873	Beyunga. Alfred	Senior Accounts Assistan	U5	472,079	5,664,948
N/11742	Nabulime Aziidah	Assistant Education offic	U5	472,079	5,664,948
N/6551	Namanya Joshua	Assistant Education offic	U5	601,341	7,216,092
N/8890	Nakhaim Jonathan	Assistant Education offic	U5	557,180	6,686,160
T/2835	Tumushabe Eldard	Assistant Education offic	U5	601,341	7,216,092
T/3510	Turyamureeba Boaz Kifaaru	Assistant Education offic	U5	487,124	5,845,488

# 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/1103	Kangume Grace	Assistant Education offic	U5	487,124	5,845,488
A/6768	Abaasa Eric	Assistant Education offic	U5	472,079	5,664,948
B/4718	Barinabo Stephenson	Assistant Education offic	U5	578,981	6,947,772
K/4194	Karutungye Deziderious	Assistant Education offic	U5	706,771	8,481,252
M/3783	Musinguzi Enock	Assistant Education offic	U5	706,771	8,481,252
A/2502	Ahimbisibwe Jackline	Assistant Education offic	U5	598,822	7,185,864
M/3562	Muhindi Betty Jean	Assistant Education offic	U5	598,822	7,185,864
K/6648	Kobuyonjo Jacklean	Assistant Education offic	U5	598,822	7,185,864
N/17512	Nyesiga.Peter	Assistant Education offic	U5	472,079	5,664,948
M/13802	Mwesigye.Judith	Assistant Education offic	U5	487,124	5,845,488
A/1885	Amwine Ammon	Education officer	U4	942,486	11,309,832
T/863	Tumuhimbise Hannington	Education officer	U4	942,486	11,309,832
B/2281	Byaruhanga Godfrey	Education officer	U4	798,535	9,582,420
T/2411	Tumutegyerize Aloysious	Education officer	U4	780,191	9,362,292
T/3616	Tushabomwe James T	Education officer	U4	942,486	11,309,832
T/5981	Tuheise Evalyne	Education officer	U4	700,306	8,403,672
M/2493	Muhumuza George M	Head Teacher	U 2 L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,272,936</b>

### Cost Centre : Ruhoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10171	Katusiime Prudence	Education Assistant 11	U7	467,685	5,612,220
10162	Kyomukama Meresi	Education Assistant 11	U7	467,685	5,612,220
10152	Muhanguzi Vincent	Education Assistant 11	U7	408,135	4,897,620
10163	Ekyasiima Rebecca	Education Assistant 11	U7	452,247	5,426,964
10111	Turyahumura Jackline	Education Assistant 11	U7	481,858	5,782,296
10122	Ngabirano Denanta	Education Assistant 11	U7	467,685	5,612,220
10105	Mutebwa John	Education Assistant 11	U7	467,685	5,612,220
10135	Mbabazi Grace	Education Assistant 11	U7	481,858	5,782,296
10169	Tusiime Kamugisha K	Education Assistant 11	U7	467,685	5,612,220
10108	Kanyesigye Collins	Deputy Headteacher GR1	U5	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,015,888</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : Rukindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Nabaasa Jolly M	Education Assistant 11	U7	467,630	5,611,560
10147	Komuhangi Provia	Education Assistant 11	U7	408,135	4,897,620
10168	Asiimwe Ruth	Education Assistant 11	U7	467,685	5,612,220
10153	Byansi Fauzi	Education Assistant 11	U7	408,135	4,897,620
10142	Twebaze Loyce	Education Assistant 11	U7	408,135	4,897,620
10167	Mujuni Enos	Education Assistant 11	U7	467,685	5,612,220
10134	Bugiri Agnes Kansiime	Education Assistant 11	U7	467,685	5,612,220
10104	Mugisha Eric	Education Assistant 11	U7	413,116	4,957,392
10133	Byaruhanga Bernard	Deputy Head teacher gr 1	U5	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,136,536</b>

### 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	Education Officer	U4 L	601,341	7,216,092
10102	Nabaasa gordon Basheka	Inspector of Schools	U4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,432,184</b>

### Cost Centre : Maato Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10109	Tumwiine Enock	Education Assistant 11	U7	467,685	5,612,220
10151	Turindwamukama loyce	Education Assistant 11	U7	408,135	4,897,620
10144	Muhairwoha Francis	Education Assistant 11	U7	408,135	4,897,620
13615	Kukundakwe Patience	Education Assistant 11	U7	459,574	5,514,888
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
10228	Namulinda Sarah	Education Assistant 11	U7	408,135	4,897,620
10140	Bashaija Aaron	Education Assistant 11	U7 U	489,988	5,879,856
10138	Mununura bernards	Senior Education Asst	U6	476,630	5,719,560
10132	Busingye Peace	Deputy Headteacher GR1	U4 L	794,859	9,538,308

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,794,352</b>

### Cost Centre : Nyakihanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	Tumukugize Edidah	Assistant Education 11	U7	467,685	5,612,220
10174	Begumisa Kamuri Bony	Assistant Education 11	U7	459,574	5,514,888
10119	Tumushabe Geoffrey	Assistant Education 11	U7	481,858	5,782,296
10115	Rukundo Caroline.N	Assistant Education 11	U7	408,135	4,897,620
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
10170	Nabasa Allen	Assistant Education 11	U7	467,585	5,611,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,152,324</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>630,309,288</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,989	14,232	76,055
Locally Raised Revenues	8,870	4,088	8,870
Multi-Sectoral Transfers to LLGs	11,337	911	6,989
Transfer of Urban Unconditional Grant - Wage	39,531	3,773	46,946
Unspent balances – Locally Raised Revenues		3,148	
Urban Unconditional Grant - Non Wage	9,250	2,313	13,250
<i>Development Revenues</i>	751,548	171,873	832,433
LGMSD (Former LGDP)	935	0	935
Multi-Sectoral Transfers to LLGs	34,539	0	30,425
Other Transfers from Central Government	671,073	167,768	671,073
Urban Unconditional Grant - Non Wage	45,000	4,105	130,000

# Vote: 775 Ntungamo Municipal Council

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>820,536</b>	<b>186,105</b>	<b>908,489</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,989	12,033	76,055
Wage	39,531	3,773	46,946
Non Wage	29,458	8,261	29,109
<i>Development Expenditure</i>	751,548	4,105	832,433
Domestic Development	751,548	4,105	832,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>820,536</b>	<b>16,138</b>	<b>908,489</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 216,384,000 in quarter one, but received UGX 186,105,000 reflecting 86% performance. The underperformance was as a result of the Divisions spending less as compared to the plan. Also the department spent less on Urban Unconditional grant-wage because the Council had not yet filed the vacant posts in the department.

Out of UGX 186,105,000 received by the department, UGX 16,138,000 was spent leaving unspent balance of UGX 169,967,000 of which (UGX 72,008 on technical services and works, UGX 2,126,730 on property rates Account and UGX 167,768,365 on General Fund Account) meant for the road works since these funds were released late and most of it was still on General Fund Account.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive 909,537,000ugx. 250,872,000ugx will be spent on tarmacking Kategaya road, 42,174,000ugx will be spent on road gang who do manual routine maintenance on municipal roads, 85,000,000 will be spent on repair of equipments, 266,184,460ugx will be spent on mechanical maintenance of selected 9 roads. 120,000,000ugx will be used as a contribution to construction of division offices, 10,000,000ugx will be used for processing land titles, 39,531,000ugx will be for staff salaries. The balance will be sent to divisions and staff allowances. There has been an increase in the total expected revenue from UGX 820,536,000 to UGX 908,489,000 due to the provision of more funds to the department on development budget that is construction of Division offices at 120,000,000 and acquisition of Municipal council land titles at 10,000,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	34	0	
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of urban unpaved roads rehabilitated		0	21
<b>Function Cost (UShs '000)</b>	<b>820,536</b>	<b>16,138</b>	<b>908,489</b>
<b>Cost of Workplan (UShs '000):</b>	<b>820,536</b>	<b>16,138</b>	<b>908,489</b>

### Plans for 2015/16

Roughly 34 km of roads will be maintained, 1 grader, 1 dump truck, 1 pick up and 1 motorcycle will be maintained. 2 land titles will be processed and salaries for 4 staff members will be paid.

### Medium Term Plans and Links to the Development Plan

# Vote: 775 Ntungamo Municipal Council

## Workplan 7a: Roads and Engineering

Enhancing the road net works throught the Municipal Council to cover at least 95% of the Municipal Areas.

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

Nil

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

#### 1. Understaffing

The department has only two technical staff making it hard to carry out supervision of projects.

#### 2. Lack of a complete set of road equipment

The council has only one grader which is meant for light grading making it hard when encountered with heavy grading. No roller and water bouser.

#### 3. Little funding

The council receives funds for road works from only one source(road fund) making it hard to maintain all roads in good conditions.

## 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	237,069	2,844,828
10197	Singa Ibrahim	driver	U8 L	209,859	2,518,308
10196	Muhangi David	driver	U8 L	209,859	2,518,308
10023	Ankuzire Frank	Assitant Engineering Offi	U5 SC	688,450	8,261,400
10032	Muhwezi Stephen	Physical Planner	U4 SC	1,176,028	14,112,336
10001	Mutatina Alexander	Town Engineer	U3 SC	1,251,329	15,015,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,271,128</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>45,271,128</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	137,682	44,185	135,000
Locally Raised Revenues	124,000	33,196	124,000
Unspent balances – Locally Raised Revenues	13,682	10,989	11,000
Development Revenues	13,682	0	0
Unspent balances – Locally Raised Revenues	13,682	0	

# Vote: 775 Ntungamo Municipal Council

## Workplan 7b: Water

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>151,364</b>	<b>44,185</b>	<b>135,000</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>137,682</i>	<i>29,000</i>	<i>135,000</i>
Wage		0	0
Non Wage	137,682	29,000	135,000
<i>Development Expenditure</i>	<i>13,682</i>	<i>0</i>	<i>0</i>
Domestic Development	13,682	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,364</b>	<b>29,000</b>	<b>135,000</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 58,364,000 but received UGX 44,185,000 indicating 76% performance. The underperformance was as a result of the Municipal Council pooling revenue to the purchase of Land for the gabbage site.

Out of UGX 44,185,000 received, the department spent UGX 29,000,000 leaving unspent balance of UGX 15,185,000 on water Authority Account meant for emergency repairs.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is estimating to receive total revenue amounting to Ugx 135,000,000. This amount shall be spent as follows: management fee (70%) Private operator to cater for Water distribution and revenue collection expenses Ugx 94,500,000. Then Ugx 40,500,000 shall cater for Operations and maintenance of water facilities. The expected revenue has reduced from UGX 151,364,000 to UGX 135,000,000 especially due to reducing the balance as most of the funds are expected to be utilised in the next financial year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	98	99	98
Length of pipe network extended (m)	80	0	
No. of new connections	40	4	
Volume of water produced	105744	27058	1205
No. Of water quality tests conducted	4	6	
No. of new connections made to existing schemes	30	6	600
<b>Function Cost (US\$ '000)</b>	<b>151,364</b>	<b>29,000</b>	<b>135,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,364</b>	<b>29,000</b>	<b>135,000</b>

### Plans for 2015/16

Laying of 600 new connection lines estimated to cover 30 kilometres. Obtaining collection efficiency of 98 %. Reporting monthly and Quarterly, billing customers and collecting revenue from the billed water.

### Medium Term Plans and Links to the Development Plan

Provision of safe and quality water to the people of Ntungamo through extending water system to cover at least 1,200 connections existing ones inclusive. Installation of reliable power source. Acquisition of relevant and reliable means of transport.

# Vote: 775 Ntungamo Municipal Council

## Workplan 7b: Water

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

The subsector does not expect any off budget activity.

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

#### 1. illegal connections

Some clients/ developers have a habit of tapping water before the installed metres which connects to their premises using illegal means and this can go on without notice for a long time thus depriving us of the would be revenue.

#### 2. leakages

caused by worn out pipes, cuts of pipes caused by other constructions,

#### 3. lack of means of transport

Monitoring and inspection of the system cannot be complete without quick means of transport.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15 Approved Budget	2014/15 Outturn by end Sept	2015/16 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	15,544	2,044	15,544
Locally Raised Revenues	6,200	0	6,200
Transfer of Urban Unconditional Grant - Wage	7,344	1,804	7,344
Urban Unconditional Grant - Non Wage	2,000	240	2,000
<b>Total Revenues</b>	<b>15,544</b>	<b>2,044</b>	<b>15,544</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	15,544	2,044	15,544
Wage	7,344	1,804	7,344
Non Wage	8,200	240	8,200
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,544</b>	<b>2,044</b>	<b>15,544</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 3,886,000 but received UGX 2,044,000 indicating 53% performance. The underperformance was as a result of the Municipal Council pooling revenue for purchase of gabbage Land site. The department spent all the funds received leaving no balance carried forward.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is to receive 7,343,808 as wages for one environment officer, and 8,200,000 as local revenue and urban unconditional non wage which shall be used on Restoration and enforcement 2,000,000, tree plantation 2,000,000, travel inland 900,000 and purchase of office lap top 1,900,000 purchase of a printer 1,000,000, printing-stationary and binding 400,000.

### (ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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# Vote: 775 Ntungamo Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1250	0	500
Number of people (Men and Women) participating in tree planting days	80	0	80
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	10	0	0
No. of Wetland Action Plans and regulations developed	3	0	4
Area (Ha) of Wetlands demarcated and restored	2	2	4
No. of monitoring and compliance surveys undertaken		4	0
<b>Function Cost (US\$ '000)</b>	<b>15,544</b>	<b>2,044</b>	<b>15,544</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,544</b>	<b>2,044</b>	<b>15,544</b>

### Plans for 2015/16

The sector is to receive 7,343,808 as wages for one environment officer, and 8,200,000 as local revenue. Restoration and enforcement 2,000,000, tree plantation 2,000,000, travel inland 900,000 and purchase of office laptop 1,900,000 purchase of printer 1,000,000, printing-stationary and binding 400,000

### Medium Term Plans and Links to the Development Plan

Protect the environment so that there are no encroachers on wetlands.

### (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. Inadequate funds.

The sector receive only grants as wages and this implies that all the remaining sector activities are dependant on the local revenue which is always unreliable and inadequate.

#### 2. Inadequate ICT to run office activities.

The department has no ICT equipments including the computer and yet it is entitled to prepare reports.

#### 3. Encroachment of fragile ecosystems

The sector's main technical challenge or issue is encroachment of fragile ecosystems by the boundary communities

## 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/NMC10186	Turyajunwa Felex	Environment officer	U4L	601,341	7,216,092

# Vote: 775 Ntungamo Municipal Council

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Natural Resources					7,216,092

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,155	9,426	53,119
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	3,547	20	6,547
Multi-Sectoral Transfers to LLGs	21,922	4,234	24,568
Transfer of Urban Unconditional Grant - Wage	13,109	2,972	12,427
Unspent balances – Locally Raised Revenues		259	
Urban Unconditional Grant - Non Wage	1,813	0	1,813
<i>Development Revenues</i>	8,609	0	5,737
LGMSD (Former LGDP)		0	861
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	5,609	0	4,876
<b>Total Revenues</b>	<b>56,764</b>	<b>9,426</b>	<b>58,856</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,155	8,756	53,119
Wage	25,652	6,431	27,206
Non Wage	22,503	2,325	25,913
<i>Development Expenditure</i>	8,609	0	5,737
Domestic Development	8,609	0	5,737
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,764</b>	<b>8,756</b>	<b>58,856</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 14,191,000 but received UGX 9,426,000 indicating 66% performance. The underperformance came as a result of the Municipal Council pooling revenue to the purchase of gabbage land site. Out of UGX 9,426,000 received, the department spent UGX 8,756,000 leaving unspent balance of UGX 670,000 of which 566,300 on community Development Account and UGX 103,700 on CDD Account.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive UGX 58,856,000 in form of Government grants and Local revenues. Out of the total budget, UGX 5,737,000 will be spent on Development projects and UGX 53,119,000 on recurrent expenditure. The recurrent revenue allocation will be dominated by Multisectoral transfers to Divisions worth UGX 24,568,000 followed by wage component of UGX 12,427,000, while development is dominated by UGX 4,876,000 for CDD for Divisions. The expected revenue will be used in community mobilisation, conducting women and youth councils, conducting FAL classes and purchase of cows to be given to the disadvantaged groups.

The expected revenue for the financial year 2015/16 has increased from UGX 56,764,000 to UGX 58,856,000 due to the provision of more funds from local revenue whose part will be used to co-fund the inputs that will be provided to

# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

people with disabilities. Again Divisions have provided more funds to community department under multisectoral transfers.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers		4	4
No. FAL Learners Trained	163	170	180
No. of children cases ( Juveniles) handled and settled		0	5
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	27	1	3
No. of women councils supported		1	4
<b>Function Cost (US\$ '000)</b>	<b>56,764</b>	<b>8,756</b>	<b>58,856</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>56,764</b>	<b>8,756</b>	<b>58,856</b>

### Plans for 2015/16

Submission of Reports to the Ministry of Gender Labour and social Development, payment of staff salaries, Women, youth, PWD councils supported, 2 FAL instructors review meetings conducted, assessment of groups under CDD and Special grant for PWD, registration of Community based organisations, procurement of stationary and training of groups on gender awareness and skills enhancement.

### Medium Term Plans and Links to the Development Plan

Promotion of social-economic development of vulnerable groups like PWDs, Youth, women and elderly through provision of income generating activities.

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

30,000,000 Uganda shillings expected from Youth Livelihood programme through Ntungamo District.

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

#### 1. Lack of Transport means.

The department lacks government transport means so as to move to the field for mobilisation and sensitisation of communities.

#### 2. Inadequate releases.

The funds released to the department is not enough to carry out the departmental operations.

#### 3. No development grant released to the department

The government only releases recurrent grants which do not support the development projects that would be implemented by youth, women and PWDs.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

### 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	393,716	4,724,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,724,592</b>

### 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	379,659	4,555,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,555,908</b>

### 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	379,659	4,555,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,555,908</b>

### 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	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,887,068</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>25,723,476</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,898	2,493	44,825
Conditional Grant to PAF monitoring	5,087	1,272	5,087
Locally Raised Revenues	7,024	731	9,329
Multi-Sectoral Transfers to LLGs	4,413	490	4,875
Urban Unconditional Grant - Non Wage	18,374	0	25,535
Development Revenues	248,451	98,532	7,985
LGMSD (Former LGDP)	4,028	386	3,716
Locally Raised Revenues	263	0	2,384
Multi-Sectoral Transfers to LLGs	1,160	0	1,885
Urban Unconditional Grant - Non Wage	243,000	98,146	

# Vote: 775 Ntungamo Municipal Council

## Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>283,349</b>	<b>101,025</b>	<b>52,810</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	34,898	2,493	44,825
Wage		0	0
Non Wage	34,898	2,493	44,825
Development Expenditure	248,451	98,288	7,985
Domestic Development	248,451	98,288	7,985
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>283,349</b>	<b>100,782</b>	<b>52,810</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 253,087,000 in quarter one, but received UGX 101,025,000 indicating 40% performance. The underperformance was as a result of the Council polling revenues for the purchase of gabbage Land. Out of UGX 101,025,000 received, the department spent UGX 100,782,000 leaving unspent balance of UGX 243,000 on LDG Account meant for operation of the Account.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend UGX 52,810,000 in the Financial year 2015/2016 as compared to UGX 283,349,000 approved budget for the last financial year indicating a reduction of UGX 230,539,000 (81%). The reduction is as a result of removing the funds previously budgeted for purchase of the gabbage Land site. The proposed budget for the financial year 2015/2016 will be composed of UGX 44,825,000 recurrent budget and UGX 7,985,000 Development budget.

The recurrent budget will be used on monitoring government projects, preparation and submission of BFP, performance contract form B and quarterly performance reports, Compilation of statistical abstract, assessment of minimum and performance measures and on development projects in the Divisions.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings		3	
No of minutes of Council meetings with relevant resolutions		1	
<b>Function Cost (US\$ '000)</b>	<b>283,349</b>	<b>100,782</b>	<b>52,810</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>283,349</b>	<b>100,782</b>	<b>52,810</b>

### Plans for 2015/16

Preparation and submission of Budget framework paper, preparation and submission of Contract performance form B and quarterly reports, monitoring of government projects, compilation of technical planning minutes and the statistical abstract.

### Medium Term Plans and Links to the Development Plan

Co-ordination of preparation of development plans and quarterly performance reports in view of achieving the Council's vision and goals

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 10: Planning

The department does not expect any off budget in the financial year 2015/2016 and therefore has not provided a budget for this.

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

#### 1. Inadequate staff

The department is currently run by one person who has to do all the planning functions leading to poor performance of that same person.

#### 2. Inadequate funds

The planning department is poorly funded. All the activities that should be done by the planning department in most cases remain undone due to lack of adequate funds.

#### 3. Lack of office space.

The department is currently sharing the one room space with the Human resource and the senior Accounts Assistant in charge salaries making it congested and rendering the planner to fail to concentrate. This in turn leads to late production of reports.

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,954	6,081	22,610
Locally Raised Revenues	5,820	2,107	5,820
Transfer of Urban Unconditional Grant - Wage	20,321	3,212	13,230
Urban Unconditional Grant - Non Wage	1,813	763	3,560
<b>Total Revenues</b>	<b>27,954</b>	<b>6,081</b>	<b>22,610</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,954	6,081	22,610
Wage	20,321	3,212	13,230
Non Wage	7,632	2,870	9,380
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,954</b>	<b>6,081</b>	<b>22,610</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to receive UGX 6,988,000 but received UGX 6,081,000 indicating 87% performance.

The department spent all the funds received leaving no balance carried down.

The underperformance was as a result of the department spending less of unconditional grant-wage which performed at 63% because the planned internal Auditor had not been recruited by the end of first quarter as the Ministry of public service had not yet cleared the recruitment of the same.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has forecasted to get from the centre Ugx amounting to 13,230,000 to cater for Senior Internal Auditor Salaries and Ugx 9,380,000 to be realised from local revenue to cater for Internal Audit Office management and

# Vote: 775 Ntungamo Municipal Council

## Workplan 11: Internal Audit

execution of planned activities.

The expected revenue for the financial year 2015/2016 has reduced from UGX 27,954,000 to UGX 22,610,000 due to the removal of budget provisions for the internal Auditor as the wage bill amount could not permit to make this provision.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	10/11/14	15/10/2015
<b>Function Cost (UShs '000)</b>	<b>27,954</b>	<b>6,081</b>	<b>22,610</b>
<b>Cost of Workplan (UShs '000):</b>	<b>27,954</b>	<b>6,081</b>	<b>22,610</b>

### Plans for 2015/16

4 mandatory reports are major planned outputs which shall be achieved by carrying out the following planned activities: Auditing of USE, UPE Road Grant, Revenues, Pay roll, Budget Process and Financial reporting value for money and High risk areas.

### Medium Term Plans and Links to the Development Plan

Minimising High Risks and controlling medium Risks. Covering 75 % of planned Audit Programs

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

N/A

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

#### 1. Understaffing

The department's staffing structure provide for 2 personnel, but only one person exists while demand for the second person has been lodged budget provision does not cater for the second personnel.

#### 2. cashflow to the department

Releases to the department are irregular and therefore cannot meet the demand for service delivery and time frames. This has been so and the result has been late submission of reports.

#### 3. Value for Money expertise

It is prudent that when recruiting staff in Internal Audit, a mix of engineering and Accounting professionals should be considered to have the staff that can ably employ skills relevant to what is being pursued. Accounting knowledge alone is not relevant

## 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	Senior Internal Auditor	U3 U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					12,846,024
Total Annual Gross Salary (Ushs) - Internal Audit					12,846,024

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:	Annual performance contract prepared and submitted to the Ministry of Local government,Salaries paid to employees,Government projects monitored,Technical planning meetings held ,and workshops attended.	Salaries for three months paid to the staff in the department,government projects monitored,workshops attended,board of survey carried out.	Annual performance contract prepared and submitted to the Ministry of Local government,Salaries paid to employees,Government projects monitored,Technical planning meetings held ,and workshops attended.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 138,978	Non Wage Rec't: 29,212	Non Wage Rec't: 113,499	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 138,978</b>	<b>Total 29,212</b>	<b>Total 113,499</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on errant staff taken,staff motivated and trained	Welfare for staff paid,Pay change reports prepared and submitted to the ministry of Public service .	Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on errant staff taken,staff motivated and trained	
	Wage Rec't: 58,714	Wage Rec't: 12,409	Wage Rec't: 60,582	
	Non Wage Rec't: 24,087	Non Wage Rec't: 3,172	Non Wage Rec't: 28,087	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 82,801</b>	<b>Total 15,581</b>	<b>Total 88,669</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (At municipal Council 4 trainingon skills enhancement done,Capacity building workplan and policy developed,good governance against corruption ensured.)	1 (One hands on capacity building on Human resource data capture conducted)	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 council,capacity building policy plan developed and training in various skills done.)	Yes (Not done)	yes (At Municipal council,capacity building policy plan developed and training in various skills done.)	
Non Standard Outputs:	Training reports and attendance lists	Training reports and attendance lists	Training reports and attendance lists prepared.	
	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 4,154	Domestic Dev't 0	Domestic Dev't 4,154	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 4,154</b>	<b>Total 0</b>	<b>Total 4,154</b>	

#### Output: Office Support services

Non Standard Outputs:	Stores organised and reorder levels of stock established,letters delivered to intended users.	Not done	Stores organised and reorder levels of stock established,letters delivered to intended users.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>6,164</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,164</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs: 8 LDUS paid wages,welfare and entertainment paid and gumboots procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,850</b>	<i>Non Wage Rec't:</i>	2,422	<i>Non Wage Rec't:</i>	16,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,850</b>	<b>Total</b>	<b>2,422</b>	<b>Total</b>	<b>16,850</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>82,635</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	82,635
<i>Non Wage Rec't:</i>	<b>170,458</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	191,235
<i>Domestic Dev't</i>	<b>2,378</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>255,471</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>273,870</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

No. of motorcycles purchased () 0 (N/A) 0 (not planned)

Non Standard Outputs: Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number Nil Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 10 Executive chairs and 10 Tables purchased N/A Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	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	31/7/2015 (Four quarterly performance reports submitted to the ministry of finance and planning, salaries paid to staff under finance department.)	11/11/14 (One quarterly performance reports submitted to the ministry of finance and planning, three monthly salaries paid to staff under finance department.)	15/7/15 (At Municipal Council Annual performance report prepared submitted to Ministry of Finance, planning and Economic Development, one computer serviced and printed stationary procured.)
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Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to council committees. reconciliation statements done and trial balance prepared.	Monthly and quarterly financial reports prepared and presented to council committees. reconciliation statements done and trial balance prepared.	Monthly and quarterly financial reports prepared and presented to council committees. reconciliation statements done and trial balance prepared.
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Wage Rec't:	71,618	Wage Rec't:	16,937	Wage Rec't:	71,051
Non Wage Rec't:	38,366	Non Wage Rec't:	12,693	Non Wage Rec't:	58,366
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>109,984</b>	<b>Total</b>	<b>29,631</b>	<b>Total</b>	<b>129,417</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	824329000 (From Eastern Division, Western Division and Central Division all in Ntungamo Municipal Council.)	185581000 (From Eastern Division, Western Division and Central Division all in Ntungamo Municipal Council.)	767538725 (767538725 collected from Eastern Division, Western Division and Central Division all in Ntungamo Municipal Council.)
Value of Hotel Tax Collected	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.)	1713000 (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.)	9520000 (9520000 collected from Skyblue hotel, Aruho hotel, Peoples lodge, Sal guest house, Homeland guest house Resort guest house, Park view hotel, Salaama lodge, Singa foundation, canan guest house, Dembe lodge, Lucky guest house, Eden guest house, Sleep as a king and City lodge.)
Value of LG service tax collection	15921000 (Kyamate, Muko, Park, Central, Kikoni wards, institutions and local service tax for government employees.)	12615000 (Kyamate, Muko, Park, Central, Kikoni wards, institutions and local service tax for government employees.)	16993275 (16993275 collected from Kyamate, Muko, Park, Central, Kikoni wards, institutions and local service tax for government employees.)

Non Standard Outputs:	Revenue registers, revenue performance reports, assessment registers and revenue receipts	Revenue registers, revenue performance reports, assessment registers and revenue receipts	Revenue registers, revenue performance reports, assessment registers and revenue receipts
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,300	Non Wage Rec't:	1,165
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>1,165</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/4/2014 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan)	15/5/2014 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan)	30/4/2015 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan)
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16
<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	capacity building plan approved.) 15/5/2014 (At Municipal headquarters the draft budget and Annual workplan laid before the council.)	capacity building plan approved.) 20/4/2014 (At Municipal headquarters the draft budget and Annual workplan laid before the council.)	capacity building plan approved.) 30/10/14 (At Municipal headquarters the draft budget and Annual workplan laid before the council on 30/10/2014 and thereafter distributed to various committees for discussion.)
Non Standard Outputs:	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .	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
	<b>Total</b> 4,300	<b>Total</b> 0	<b>Total</b> 4,300

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office by 30th sept 2015.)	26/9/2014 (At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office on 26/9/2014.)	30/9/2016 (At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office by 30th sept 2016.)
Non Standard Outputs:	Monthly and quarterly financial reports, bank reconciliation statements.	Monthly and quarterly financial reports, bank reconciliation statements.	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> 1,550	<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
	<b>Total</b> 3,100	<b>Total</b> 1,550	<b>Total</b> 3,100

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 47,361	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 47,361
	<i>Non Wage Rec't:</i> 48,991	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,626
	<i>Domestic Dev't</i> 600	<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
	<b>Total</b> 96,952	<b>Total</b> 0	<b>Total</b> 98,987

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Non Standard Outputs:	At Municipal Council 12 monthly Salary paid to 1 council member of staff and two political leaders,un printed stationary procured,computer supplies and servicing done,Council proceedings compiled.	At Municipal Council 3 monthly Salary paid to 1 council member of staff and two political leaders,Council proceedings compiled.	The above figure will be spent in salary payment for Municipal political leaders that is Mayor, Deputy Mayor, Municipal speaker and one procurement officer. Funds will also be spent in organising and submitting six reports, 8 reams paper procured computer services for one computer.
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Wage Rec't:	16,977	Wage Rec't:	2,462	Wage Rec't:	48,691
Non Wage Rec't:	10,980	Non Wage Rec't:	320	Non Wage Rec't:	4,150
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,957</b>	<b>Total</b>	<b>2,782</b>	<b>Total</b>	<b>52,841</b>

#### Output: LG procurement management services

Non Standard Outputs:	Contract Committee proceedings Quartely report compiled and submitted to PDU Kampala ,adverts run in papers,contracts management reports	Contact Committee proceedings compiled One Quartely report compiled and submitted to PDU Kampala.	The above figure will be used in organising contracts committee meetngs, making procurement plan, making quaterly reports, awarding contracts, preparation of bid documents and carrying out procurement process.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,987	Non Wage Rec't:	1,610	Non Wage Rec't:	15,192
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,987</b>	<b>Total</b>	<b>1,610</b>	<b>Total</b>	<b>15,192</b>

#### 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,Salaries and gratuity for LCs paid	At Municipal council 1Council meeting conducted,3 Executive meetings held, one monitoring of government projects done, workshops and seminars attended in various parts of Uganda.	The figure is to be used to conduct 6 council meetngs, 12 executive meetings conducted, 4 mornitoring of government projects done. This also includestanding committee allowances and council emolumets paid
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Wage Rec't:	38,938	Wage Rec't:	7,488	Wage Rec't:	0
Non Wage Rec't:	94,991	Non Wage Rec't:	19,446	Non Wage Rec't:	61,133
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>133,929</b>	<b>Total</b>	<b>26,934</b>	<b>Total</b>	<b>61,133</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Committee proceedings compiled and reports to the council .	Committee proceedings compiled and reports to the council .	At municipal council 3 committee proceedings that is finance management and planning, welfare, works and social services committee reports compiled and taken to council for council resolution
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,082	Non Wage Rec't:	927	Non Wage Rec't:	45,040

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16	
<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)	

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,082</b>	<b>Total</b>	<b>927</b>	<b>Total</b>	<b>45,040</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>64,051</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,313
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,051</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,313</b>

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

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.

At Municipal council 3 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and coffee wilt diseases.

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>	<b>17,272</b>	<i>Wage Rec't:</i>	2,135	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,272</b>	<b>Total</b>	<b>2,135</b>	<b>Total</b>	<b>10,913</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>855</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,701
<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,455</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,701</b>

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
<b>5. Health</b>				
Non Standard Outputs:	salaries paid to 48 health workers at three monthly salaries for twentyY Ntungamo HC, 9 at Ruhoko HC and three health worker at Ntungamo & at municipal health office.	health Centre, three at Municipal health office and 07 at Ruhoko	Salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and & Four at municipal health office and Divisions.	
	6 official travels to center, to MOH, health centre were paid.		8 official travels to center, to MOH, MOLG, etc	
	MOLG, etc	No official travel was made to central Ministries.	monthly bank charges paid	
	monthly bank charges paid		stationery in stock for use	
	stationery in stock for use		functional computers	
	functional computers		improved sanitation in the municipality	
	improved sanitation in the municipality		four Quartely supervision and monitoring reports	
	Quartely supervision and monitoring reports		clean municipal building and offices and compound	
	clean municipal building and offices and compound		improved awareness about HIV/AIDS issues by the community and leaders	
	improved awareness about HIV/AIDS issues by the community and leaders		Decreasing new infections of HIV in the municipality community.	
	Wage Rec't: 407,826	Wage Rec't: 68,088	Wage Rec't: 407,826	
	Non Wage Rec't: 17,030	Non Wage Rec't: 1,622	Non Wage Rec't: 20,345	
	Domestic Dev't 0	Domestic Dev't 116	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 424,856</b>	<b>Total 69,826</b>	<b>Total 428,171</b>	

### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	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.)	16576721 (Ntungamo Health centre received Medicines and health supplies worth 15,569,909 while Ruhoko HC received medicines and health supplies worth 1,006,812ugx.)	85161788 ( At Ntungamo health centre III and Ruhoko HCII health supplies and medicines worth UGX 85,161,788 are expected to be delivered by NMS.UGX 81,134,540 for Ntungamo health centre III and UGX 4,027,248 for Ruhoko health centre II)
Value of essential medicines and health supplies delivered to health facilities by NMS	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.)	5178233 (Essential medicines worth 3,434,022 ugx was received at Ntungamo health centre and essential medicines worth 1,344,211 ugx was received at Ruhoko health centre.)	35400000 (Ntungamo HC will receive essential medicines and health supplies worth 26,400,000 ugx and Ruhoko HC will get essential medicines and health supplies worth 9,000,000 from their credit lines in NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health centre reporting the stockout on the 6 tracer drugs.)	2 (two health units never reported stock out of six tracer drugs.)	2 (Ntungamo HC and Ruhoko HC.)
Non Standard Outputs:	Delivery notes,goods received notes,Reports on number of patients,attendance books/registers	Delivery notes and invoices were delivered with the medicines and supplies. The medicines and supplies were in good condition.	Delivery notes,goods received notes,Reports on number of patients,attendance books/registers
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	<b>120,562</b>	<i>Non Wage Rec't:</i>	15,570	<i>Non Wage Rec't:</i>	120,562
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,562</b>	<b>Total</b>	<b>15,570</b>	<b>Total</b>	<b>120,562</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	swept and clean municipal offices	the Municipal offices and compound and sorrundings were kept clean and well slashed.	Swept and clean municipal offices and toilets
	slashed municipal compound and trimmed perimeter hedge		Slashed municipal compound and trimmed perimeter hedge
	clean central municipal bussiness area		Clean central municipal Bussiness area and transport garbbage to duping sites.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>8,715</b>	943	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>8,715</b>	<b>943</b>	<b>5,000</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	900 (900 in patients at ntungamo HC)	224 (224 inpatients were seen seen at Ntungamo HC maternity ward.)	972 (972 to be admitted at Ntungamo HC martenity.)
Number of trained health workers in health centers	42 (42 health workers for Ntungamo health center,5 for Ruhoko and seven 5 at the municipal health office)	27 (AT Ntungamo HC there are 19,at Ruhoko there are 4 and 4 at Municipal heath office. The above include 6 Nursing Assitants.)	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, ie 3 per quarter)	4 (four training sessions were held one on reproductive health, one on condom use and two CMEs for staff at the District.)	12 (12 training sessions, 3 per quarter including CMEs for staff at health units)
Number of outpatients that visited the Govt. health facilities.	17300 (6000 to be seen at Ntungamo and 1300 to be seen at Ruhoko)	5411 (3605 were seen at Ntungamo HC AND 1806 were seen at Ruhoko HC.)	19451 (14600 to be seen at Ntungamo HC and 4851to be seen at Ruhoko HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	850 (850 deliveries at Ntungamo HC)	190 (190 deliveries which is 89.6% of the planned deliveries for the quarter.)	850 (850 to be delivered at Ntungamo HCIII.)
%age of approved posts filled with qualified health workers	65 (to have 65 % of staff positions filled)	64 (64% of the approved posts are filled.)	65 (65% of approved posts to be filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages to have trained VHTs)	99 (All villages have VHTs.)	99 (All villages to have functional VHTs.)
No. of children immunized with Pentavalent vaccine	985 (985 to be vaccinated at ruhoko and ntungamo HC)	242 (242 children under one year representing 98.4% of the planned immunisations were done. 221 was at ntungamo and 21 at Ruhoko hc.)	914 (914 to be vaccinated at Ntungamo HC and at Ruhoko HC.)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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: 12 monthly health unit reports; 3 monthly HMS were made by each 12 monthly health units HMS monthlt payrolls and pay slips made health unit. reports; month payrolls and pay for evry staf by the human resource Monthly payroll was prepared for all slips made for evry staf by the office. staff and payslips were made. human resource office.

Repaired and funccioal office equipment

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,141	Non Wage Rec't:	5,740	Non Wage Rec't:	25,542
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,141</b>	<b>Total</b>	<b>5,740</b>	<b>Total</b>	<b>25,542</b>

#### 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:	60,063	Non Wage Rec't:	0	Non Wage Rec't:	56,724
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>60,063</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,724</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of a General ward at Ntungamo Health Centre IV. Constuction of general Ward at Ntungamo Health Centre to start in 3rd quarter. NOT PLANNED

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	57,276	Domestic Dev't	19,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>57,276</b>	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 (not planned)  
 No of OPD and other wards constructed () 0 (N/A) 01 (General Ward to be constructed at Ntungamo HC III.)  
 Non Standard Outputs: N/A NA

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	0	Domestic Dev't	0	Domestic Dev't	57,277
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,277</b>

### 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 70 ( Ntungamo Town school 9 Kyamate 11 Nyakihanga 9 76 (Seventy six teachers paid salaries at Kyamate 11

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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)	
<b>6. Education</b>				
	Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	Rukindo 9 Kikoni SDA 11 Maato 11 Ruhoko 10)	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)	70 (Ntungamo Town school 9 Kyamate 11 Nyakihanga 9 Rukindo 9 Kikoni SDA 11 Maato 11 Ruhoko 10)	72 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 11 Ntungamo 9 Kikoni 11)	
Non Standard Outputs:	Attendance books,Registers ,pay slips and payroll	Attendance books,Registers ,pay slips and payroll	Attendance books,Registers ,pay slips and payroll	
	<i>Wage Rec't:</i> <b>450,914</b>	<i>Wage Rec't:</i> 100,401	<i>Wage Rec't:</i> 450,914	
	<i>Non Wage Rec't:</i> <b>11,490</b>	<i>Non Wage Rec't:</i> 4,596	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 462,404</b>	<b>Total 104,997</b>	<b>Total 450,914</b>	

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)	2891 ( Ntungamo Town school 393 Kyamate 359 Nyakihanga 236 Rukindo 223 Kikoni SDA 730 Maato 639 Ruhoko 311)	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)
No. of student drop-outs	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)	2 (Nyakihanga 1,Ruhoko 1)	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)	20 (Rukindo 1 Ruhoko 3 Nyakihanga 0 Ntungamo 5 Kyamate 4 Kikoni 1 Maato 6)	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)
No. of pupils sitting PLE	202 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	307 ( Ntungamo Town school 28 Kyamate 64 Nyakihanga 65 Rukindo 15 Kikoni SDA 47 Maato 30 Ruhiko 58)	304 (Rukindo 28 Ruhoko 38 Nyakihanga 30 Ntungamo 48 Maato 60 Kyamate 40 kikon SDA 60)
Non Standard Outputs:	Attendance register,Accountability reports,result slips.	Attendance register,Accountability reports,result slips.	Attendance register,Accountability reports,result slips.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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>	<b>27,444</b>	<i>Non Wage Rec't:</i>	7,203	<i>Non Wage Rec't:</i>	27,444
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,444</b>	<b>Total</b>	<b>7,203</b>	<b>Total</b>	<b>27,444</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,049</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,924</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,972</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Completion of 6 classrooms at: Nyakihanga 22,000,000 and at Rukindo, 22,000,000 Construction of 3 classroom block at Maato 64,000,000)	0 (The funds were borrowed by Council to purchase Land to be refunded in the second quarter.)	3 (Ruhoko 59,000,000 Kikoni SDA 81,000,000)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Nil)	()
Non Standard Outputs:	Contract agreement,supervision reports and 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>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> 140,434	<i>Domestic Dev't</i> 35,000	<i>Domestic Dev't</i> 140,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 140.434	<i>Total</i> 35.000	<i>Total</i> 140.434

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)	42 (27 teaching and 15 non teaching staff paid salaries at Kyamate Secondary school)	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)
No. of students passing O level	147 (147students pass O'level at Kyamate Secondary school)	178 (178 students pass O'level at Kyamate secondary school)	90 (90students pass O'level at Kyamate Secondary school)
No. of students sitting O level	155 (155 students sit for O level at Kyamate sec school.)	238 (238 students sit for O'level at Kyamate secondary school)	170 (170 students sit for O level at Kyamate sec school.)
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers	UNEB examination, Mock examination, UNEB registers	UNEB examinations,Mock examinations,UNEB registers
	<i>Wage Rec't:</i> <b>223,261</b>	<i>Wage Rec't:</i> 53,568	<i>Wage Rec't:</i> 223,261
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>223,261</b>	<i><b>Total</b></i> <b>53,568</b>	<i><b>Total</b></i> <b>223,261</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1012 (Kyamate secondary school cell 10 Kyamate ward Eastern Division.)	1012 (1012 students enroll for USE at Kyamate secondary school)	1200 (1200 Kyamate secondary school cell 10 Kyamate ward Eastern Division.)
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.	Student registers, acknowledgement of the disbursed funds	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> 217,756	<i>Non Wage Rec't:</i> 54,473	<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	
	<b>Total</b> 217,756	<b>Total</b> 54,473	<b>Total</b> 217,756	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Two staff salaries paid,4 quarterly reports prepared and submitted to thel quarterly report prepared and Ministry of Education and sports,12submitted to the ministry of coordination meetings with headteachers and school management done..	Two staff salaries paid for 3 months, 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,and sensitisation of school mgt committees and parents,lincensing and registering privita schools,school inspection,PLE/UCE/UACE registration/andministratio,staffing of schools,	
	<i>Wage Rec't:</i> 12,772	<i>Wage Rec't:</i> 3,608	<i>Wage Rec't:</i> 14,688
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,602
	<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
	<b>Total</b> 12,772	<b>Total</b> 3,608	<b>Total</b> 23,290

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	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.)	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.)	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 (NA)
No. of inspection reports provided to Council	8 (8 reports prepared and provided to the council.)	2 (Two reports provided to Council)	8 (8 reports prepared and provided to the council.)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
<b>6. Education</b>				
No. of primary schools inspected in quarter	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.)	16 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6 Ntungamo Town School 7 Kikono SDA 8 Urban P/S 9.Ainembabazi preparatory sc 10.Sunlight 11.Jackjex 12.Little Angles 13 Mother care 14 Blesing p/s 15 Ntungamo Municipal p/s 16 Standard Junior)	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. Consultations and Accountability	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Output: Sports Development services

Non Standard Outputs:	N/A		conducting co-curricular activities,	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for staff paid, computer servicesd maintenance of machines and equipment, reports and accountabilities submittedprojects monitored .	three monthly salaries paid to the staff,One accountability report prepared and submitted to Road fund and other line ministries. Allowances paid to Physical planning committee.	Salaries for staff paid, computer servicesd maintenance of machines and equipment, reports and accountabilities submittedprojects monitored .	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>39,531</b>	<b>3,773</b>	<b>46,946</b>	

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16	
<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

<i>Non Wage Rec't:</i>	<b>18,121</b>	<i>Non Wage Rec't:</i>	7,350	<i>Non Wage Rec't:</i>	22,121
<i>Domestic Dev't</i>	<b>27,868</b>	<i>Domestic Dev't</i>	1,245	<i>Domestic Dev't</i>	26,843
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,519</b>	<b>Total</b>	<b>12,367</b>	<b>Total</b>	<b>95,910</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	( )	0 (N/A)	1 (1 Km upgraded in Western Division.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250,872
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>250,872</b>

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	( )	0 (N/A)	21 (In Divisions)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	308,358
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>308,358</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (Not planed for.)	( )
Length in Km of District roads periodically maintained	( )	0 (To be done in quarter two.)	( )
Length in Km of District roads routinely maintained	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.)	0 (Funds released late.)	( )

Non Standard Outputs:

BOQs prepared, Structural designs prepared and presented, Reports prepared

Work estimates prepared and submitted to contracts committee for approval

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>559,140</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16	
<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

	<i>Total</i>	<b>559,140</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,337</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,989
	<i>Domestic Dev't</i>	<b>34,539</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,425
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>45,876</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>37,414</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Council hall renovated and Boqs prepared.	BOQS prepared for the Council Hall renovation.	Contribution to construction of division offices			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	2,860	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>45,000</b>	<b><i>Total</i></b>	<b>2,860</b>	<b><i>Total</i></b>	<b>120,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Road equipments serviced and repaire, Road gang tools purchased,	Not done	Road equipments serviced and repaired, Road gang tools purchased,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>85,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>85,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>85,000</b>

#### Output: Other Capital

Non Standard Outputs:			N/A		Land title processed.	
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	0		Domestic Dev't	0	Domestic Dev't	10,935
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,935</b>

### 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 Muko,Kyamate and central wards)	(Four new connections done in high way zone and Mbarara zone.)	( )
Length of pipe network extended (m)	80 (Kyamate zone and along Nyabubare road.)	0 (No exetension done)	( )
Collection efficiency (% of revenue from water bills collected)	98 (98% collection efficienecy expexted to be collected from water revenue distributed to Muko,Kyamate,Park,Kikoni and Central wards)	99 (99% collection efficienecy collected from water revenue distributed to Muko,Kyamate,Park and Central wards)	98 (98% collection effeciency expected to be collected from water distributed to Muko,Kyamate,Park,Central,Kikoni and Kahunga Wards)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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)	
	Non Standard Outputs: Water management reports,subervision reports,water bills,	Water management reports,subervision reports,water bills,	Monthly reports and Quarterly reports	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 86,800	Non Wage Rec't: 15,717	Non Wage Rec't: 94,500	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 86,800</b>	<b>Total 15,717</b>	<b>Total 94,500</b>	

### 7b. Water

#### Output: Water production and treatment

Volume of water produced	105744 (105,744 Cu Metres from Nyabubare zone and Kyamate main reservoirs.12 water quality tests carried out.)	27058 (27058 Cubic metres produced from Nyabubare and Kyamate main reservoirs.)	1205 (Extention to Rukindo Primary Kikoni Primary, Kyamate Village and Nyabubaare plus central cells.Kikoni Model Village)
No. Of water quality tests conducted	4 (4 water quality tests at national water and sewerage corporation.)	6 (6 water quality tests done at Ntungamo Water office)	()
Non Standard Outputs:	Water quality test reports.	Water bills,reading from metres.	Water quality test reports.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 50,882	Non Wage Rec't: 13,282	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 50,882</b>	<b>Total 13,282</b>	<b>Total 0</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	30 (30 new connections to be made in locations identified by the persons requesting water,2 workshop and seminars attended.)	6 (6 new connections made in high way and Mbarara zones.)	600 (600 new connections expected to be made after completion of new Water system)
Non Standard Outputs:	Supervision reports	Applications for new connections,meters installed.	Monthly and quarterly
	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: 40,500
	Domestic Dev't 13,682	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 13,682</b>	<b>Total 0</b>	<b>Total 40,500</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Wages paid to one environment officer,stationary and office equipment purchased. Quarterly reports prepared and submitted to the ministry of water and environment.	Three montly Wages paid to one environment officer,one quarterly reports prepared.	Wages paid to one environment officer 4 reams of paper purchased, 4 quaterly reports prepared and submitted to the ministry of Water and Environment and one lap top, printer for the office purchased.
	Wage Rec't: 7,344	Wage Rec't: 1,804	Wage Rec't: 7,344
	Non Wage Rec't: 6,200	Non Wage Rec't: 240	Non Wage Rec't: 4,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 13,544</b>	<b>Total 2,044</b>	<b>Total 11,544</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16	
<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

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (In all Divisions 60 men and 20 women participate in planting trees.)	0 (Nil)	80 (In all three divisions 80 men and 40 women to participate in tree planting.)	
Area (Ha) of trees established (planted and surviving)	1250 (1,250 trees to be planted in Central, Eastern and Western .)	0 (Not done)	500 (500 trees to be planted in all three divisions especially along side the roads.)	
Non Standard Outputs:	Environmental reports	Nil	inspection and supervision done environment reports prepared per month which help to prepare quarterly reports which are submitted to the ministry of water and environment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 hectares of wetland demarcated and restored.)	2 (2 hectares of wetland demarcated and restored.)	4 (4 hectares of wetland demarcated and restored from degradation.)	
No. of Wetland Action Plans and regulations developed	3 (3 wetland action plans developed at the Municipal Council level.)	0 (Nil)	4 (4 wetland action plan implemented at the Municipal level)	
Non Standard Outputs:	By laws and environmental reports .	Nil	1 State of environment report prepared	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

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 Municipal Council, one staff paid salaries for the three months, One quarterly report submitted to the ministry of Gender Labour and social Development, Four groups were registered.	At Ntungamo Municipal Council, one staff paid salary, 15 Groups registered, Groups under CDD and Special grant for PWDS assessed, 4 quarterly reports submitted to the Ministry of Gender, Labour and social Development, stationary purchased and one computer serviced.	
	<i>Wage Rec't:</i>	<b>13,109</b>	<i>Wage Rec't:</i>	2,972
	<i>Non Wage Rec't:</i>	<b>6,219</b>	<i>Non Wage Rec't:</i>	638
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	12,427
			<i>Non Wage Rec't:</i>	7,250
			<i>Domestic Dev't</i>	861

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16	
<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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,329</b>	<b>Total</b>	<b>3,609</b>	<b>Total</b>	<b>20,538</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	( )	4 (One at Municipal Council and three at the Division levels.)	4 (At Municipal Council one Senior Community development officer and 3 Assistant Community development officers at Division level.)
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Non Standard Outputs: Four groups mobilised and registered Staff lists, Quarterly reports prepared.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	483
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>483</b>

#### 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)	170 (Kikoni 30, Kyanju 12, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 15, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)	180 (Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)
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Non Standard Outputs: FAL reports prepared and put on file, attendance registers, acknowledgment receipts. FAL reports prepared and put on file, attendance registers, acknowledgment receipts. FAL reports prepared and attendance registers, acknowledgment receipts.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,908</b>	<i>Non Wage Rec't:</i>	477	<i>Non Wage Rec't:</i>	1,908
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,908</b>	<b>Total</b>	<b>477</b>	<b>Total</b>	<b>1,908</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: N/A Womens day celebrations conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>640</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled ( ) 0 (No children cases handled.) 5 (5 children cases to be handled from all the three Divisions.)

Non Standard Outputs: N/A Memorandum of understanding made, reconciliation reports made.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	470
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>470</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16
<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

#### 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 headquarters one Youth councils supported to conduct meetings.)	4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)
Non Standard Outputs:	Reports and minutes and acknowledgment receipts.	One Report and one set of minutes and acknowledgment receipts on file.	Reports and minutes and acknowledgment receipts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,016	<i>Non Wage Rec't:</i> 174	<i>Non Wage Rec't:</i> 696
	<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
	<b>Total</b> 1,016	<b>Total</b> 174	<b>Total</b> 696

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	27 (27 people assisted with inputs from kahungul Ward and central Ward.)	1 (One PWD executive meeting held at Ntungamo Municipal Council.)	3 (3 people with Disabilities assisted with inputs from Central ,Western and Eastern Divisions,PWD Council meetings held.)
Non Standard Outputs:	Acknowledgment receipts,Minutes of PWD council.	Attendance sheets,acknowledgement receipts and minutes on file.	Acknowledgment receipts,Minutes of PWD council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,981	<i>Non Wage Rec't:</i> 87	<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
	<b>Total</b> 3,981	<b>Total</b> 87	<b>Total</b> 3,981

#### Output: Representation on Women's Councils

No. of women councils supported	( )	1 (One women executive meeting held.)	4 (Four quarterly women Councils meetings supported.)
Non Standard Outputs:		Minutes,attendance lisits and minutes on file.	Minutes and reports compiled,
	<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> 174	<i>Non Wage Rec't:</i> 696
	<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
	<b>Total</b> 0	<b>Total</b> 174	<b>Total</b> 696

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,543	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,779
	<i>Non Wage Rec't:</i> 9,379	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,789
	<i>Domestic Dev't</i> 5,609	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,876
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,530	<b>Total</b> 0	<b>Total</b> 29,444

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: 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 Land for the Land fil purchased.	At Municipal Council headquarters TPC proceedings prepared and Land for the Land fil purchased.	At Municipal Council headquarters, TPC proceedings prepared, LGMSD funds transferred to Divisions.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,068	<i>Non Wage Rec't:</i> 731	<i>Non Wage Rec't:</i> 24,149	
	<i>Domestic Dev't</i> 247,291	<i>Domestic Dev't</i> 98,288	<i>Domestic Dev't</i> 6,100	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 267,359	<b>Total</b> 99,020	<b>Total</b> 30,250	

#### Output: Statistical data collection

Non Standard Outputs:	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.	Not yet done.	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,850	
	<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	
	<b>Total</b> 1,850	<b>Total</b> 0	<b>Total</b> 1,850	

#### Output: Development Planning

Non Standard Outputs:	At Municipal Council Minimum conditions and performance measures assessed, workshop and seminars attended	Not yet done	At Municipal Council BFP prepared, Quarterly OBT performance reports prepared, Minimum conditions and performance measures assessed, workshop and seminars attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,480	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,864	
	<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	
	<b>Total</b> 3,480	<b>Total</b> 0	<b>Total</b> 8,864	

#### 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 Municipal headquarters quarterly monitoring of government projects done.	At Municipal headquarters government projects monitored and monitoring reports prepared. PAF accountability reports prepared and submitted to relevant ministries.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,087	<i>Non Wage Rec't:</i> 1,272	<i>Non Wage Rec't:</i> 5,087	
	<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	
	<b>Total</b> 5,087	<b>Total</b> 1,272	<b>Total</b> 5,087	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2014/15		2015/16	
<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)	

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,413</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,875
<i>Domestic Dev't</i>	<b>1,160</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,885
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,573</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,760</b>

### 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.	UPE, USE audited. PHC funds audited.	At the Municipal Council headquarters one staff paid for 12 months, 4 mandatory Audit reports prepared and distributed, and workshops attended.
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<i>Wage Rec't:</i>	<b>20,321</b>	<i>Wage Rec't:</i>	3,212	<i>Wage Rec't:</i>	13,230
<i>Non Wage Rec't:</i>	<b>5,952</b>	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	7,780
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,274</b>	<b>Total</b>	<b>4,892</b>	<b>Total</b>	<b>21,010</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.)	1 (Internal audit report prepared and submitted.)	4 (4 Mandatory 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.)	10/11/14 (At Municipal Council Internal Audit reports prepared and submitted on 10th of Nov 2014.)	15/10/2015 (At Municipal Council headquarters, Internal Audit Reports prepared and submitted every 15th of the next month after each Quarter.)
Non Standard Outputs:	Audit Reports and responses to Audit queries.	Responses to Internal Audit queries made before District PAC	Consideration of Audit queries by PAC, preparation of Annual Boards of survey.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,680</b>	<i>Non Wage Rec't:</i>	1,190	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,680</b>	<b>Total</b>	<b>1,190</b>	<b>Total</b>	<b>1,600</b>

<i>Wage Rec't:</i>	<b>1,521,136</b>	<i>Wage Rec't:</i>	278,856	<i>Wage Rec't:</i>	1,512,647
<i>Non Wage Rec't:</i>	<b>1,410,543</b>	<i>Non Wage Rec't:</i>	207,497	<i>Non Wage Rec't:</i>	1,468,364
<i>Domestic Dev't</i>	<b>1,277,656</b>	<i>Domestic Dev't</i>	156,509	<i>Domestic Dev't</i>	1,186,497
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,209,335</b>	<b>Total</b>	<b>642,862</b>	<b>Total</b>	<b>4,167,508</b>