

# Vote: 775 Ntungamo Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans**

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

**C: Approved Annual Workplan Outputs for 2014/15**

**D: Details of Annual Workplan Activities and Expenditures for 2014/15**

**E: Quarterly Workplan for 2014/15**

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## Terms and Conditions

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I, as the Accounting Officer for Vote 775 Ntungamo Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Town Clerk, Ntungamo Municipal Council**

Date:

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	869,669	646,266	796,866
2a. Discretionary Government Transfers	471,425	435,931	872,633
2b. Conditional Government Transfers	1,380,345	1,277,256	1,667,644
2c. Other Government Transfers	439,090	431,835	791,635
3. Local Development Grant	40,961	40,960	41,545
<b>Total Revenues</b>	<b>3,201,489</b>	<b>2,832,249</b>	<b>4,170,322</b>

### Revenue Performance in 2013/14

By end of June 2014, the Municipal Council had cumulatively received UGX 2,832,249,000 against an approved Budget of UGX 3,201,489,000 indicating 88% performance. The fair performance was due to good performance in Local Revenue since out of UGX 869,669,000 Approved local revenue budget, UGX 646,266,000 was collected indicating 74% performance.

The under performance in local Revenue came about as a result of poor collections from sale of Assets/plots due to political intervention that halted the exercise of selling plots, property rates arrears as the property owners could not easily be traced, non refundable fees due to introduction of force account, Local hotel tax due to preference of people to travel during the night because of the existing security, advertising and installation of bill boards fees due to the small size of population, slaughter fees due to the quarantine imposed by the District as a result of the outbreak of foot and mouth disease, water sales due to cutting of water pipes by RCC along Mbarara-Kabale road which is under construction affected water production as well as water sales, park fees due to the conflict between the existing cooperative society (NTODA) and the newly formed cooperative society (ABAMWE) to win the tender for taxi park and market dues due to the aborted plan to shift the monthly market to the gazetted area coupled with establishment of a new market by the neighbouring Subcounty. It should be noted that some other local revenue sources like Occupation permits, Local service tax, inspection fees, other fees and charges and transfer fees performed more than the plan due to sensitisation of the people on the duties of a citizen and importance of local service tax.

Discretionary government Transfers performed at 92% because the Central government released less of Urban unconditional grant-wage (91%) because the Municipal council had not filed all the posts in the approved structure as a result of the ban imposed by the Ministry of public service. On the other hand Urban Unconditional grant performed at 100% due to the Central government releasing all the funds as planned.

Conditional government transfers performed at 93% because by end of June the central government had released less of conditional grant to Agric Ext salaries (38%), less of Conditional Grant to Primary Salaries (84%), less of Conditional Grant to Secondary Salaries (87%) as some vacant posts had not yet been filled, and then less of Conditional transfers to Salary and Gratuity for LG elected Political leaders. On the other hand the rest of other Conditional Government Transfers performed at 100% due to the Central government releasing all the planned funds.

Other government transfers performed at 98% because Uganda Road Fund released more funds as planned to cater for the emergencies on Kategaya and Kinyira roads. However the overall percentage performance was pulled down by the poor performance in the balance brought down.

Local Development grant performed at 100% because the Central Government released all the funds as planned.

### Planned Revenues for 2014/15

The overall approved budget for Ntungamo Municipal Council for 2014/2015 is UGX 4,170,322,000 as compared to UGX 3,201,489,000 for the last Financial year indicating an increase of UGX 968,833,000 (30%). The increase is mainly from; Conditional government transfers from UGX 1,380,345,000 to UGX 1,667,644,000 which is due to the increase in Conditional Grant to Primary Education and conditional grant to secondary school because of increased enrollment, Conditional grant to PHC salaries, Conditional grant to primary and secondary salaries due to salary

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## Executive Summary

increases in this financial year and Conditional transfer to Councillors allowance and exgratia as the LC IV councillors will be brought on board. Also other government transfers has increase from UGX 439,090,000 to UGX 791,635,000 due to the increase in the Road Fund by the Uganda Road Fund so as to improve on the Road net work in the Municipality and in the Country as well. The drugs supplied by National Medical stores worth UGX 120,562,000 has also been budgeted for.

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

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

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

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

## Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	451,624	398,959	549,419
2 Finance	217,208	209,664	218,635
3 Statutory Bodies	176,950	155,338	236,992
4 Production and Marketing	29,284	17,635	18,727
5 Health	449,440	411,090	694,614
6 Education	999,316	899,533	1,096,424
7a Roads and Engineering	574,831	523,515	820,536
7b Water	143,584	105,582	151,364
8 Natural Resources	0	0	15,544
9 Community Based Services	53,175	42,499	56,764
10 Planning	79,774	27,833	283,349
11 Internal Audit	26,301	17,408	27,954
<b>Grand Total</b>	<b>3,201,488</b>	<b>2,809,057</b>	<b>4,170,322</b>
Wage Rec't:	1,342,539	1,204,382	1,512,648
Non Wage Rec't:	1,054,572	908,104	1,380,018
Domestic Dev't	804,377	696,572	1,277,656
Donor Dev't	0	0	0

### Expenditure Performance in 2013/14

By end of June, 2014, the Municipal Council departments had spent UGX 2,809,056,000 out of UGX 2,832,249,000 disbursed; Leaving unspent balance of UGX 23,192,000 on various departmental votes as follows:

Finance received UGX 212,990,000 and spent UGX 209,664,000 leaving unspent balance of UGX 3,326,000, UGX

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## Executive Summary

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108,369 on management and Finance Account and UGX 3,217,880 on General Fund Account meant for procurement of printed stationary, office operations and bank charges.

Statutory bodies received UGX 155,652,000 and spent UGX 155,338,000 leaving unspent balance of UGX 314,202 on statutory bodies Account meant for the operation of office and cater for bank charges

Health department received UGX 414,825,000 and spent UGX 411,090,000 leaving unspent balance of UGX 3,734,000 on Health services Account meant for retention monies for staff house at Ntungamo Health Centre since retention period had not yet elapsed.

Education and sports received UGX 902,348,000 and spent UGX 899,533,000 leaving unspent balance of UGX 2,815,281 on Education Account was meant for the retention monies for construction of classrooms at Nyakihanga primary school as the retention period had not yet elapsed.

Roads and engineering received UGX 526,663,000 and spent UGX 523,515,000 leaving unspent balance of UGX 3,148,000 (UGX 396,048 on Technical services and works was meant for bank charges and UGX 2,751,900 on property rates Account was meant for valuation of properties as it was not enough to procure services of a competent valuer.

Water received UGX 115,122,000 and spent UGX 105,582,000 leaving unspent balance of UGX 9,538,946 on water authority Account was meant for emergency repairs

Community received UGX 42,758,000 and spent UGX 42,499,000 leaving unspent balance of UGX 259,000 UGX 103,129 on CDD Account and UGX 154,977 on Community Development Account meant for Account operations.

Planning received UGX 27,888,000 and spent UGX 27,833,000 leaving unspent balance of UGX 55,611 on LGMSD Account meant for operation of the Account.

It should be noted that Administration, Production and Internal Audit departments spent all the funds disbursed to them.

### *Planned Expenditures for 2014/15*

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

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>869,669</b>	<b>646,266</b>	<b>796,866</b>
Local Hotel Tax	7,850	3,255	9,160
Animal & Crop Husbandry related levies	18,000	14,897	20,400
Business licences	106,506	79,707	112,992
Advertisements/Billboards	6,698	2,869	8,150
Inspection Fees	15,450	18,270	9,775
wind fall gains	1,600	2,527	700
Local Service Tax	16,121	18,831	16,671
Market/Gate Charges	173,400	122,748	140,604
non refundable fees	7,370	2,973	5,305
Occupational Permits	210	958	10
Other Court Fees	802	205	870
Other Fees and Charges	2,099	9,071	1,700
Park Fees	249,180	198,379	242,128
Property related Duties/Fees(transfer fees)	5,600	6,305	5,432
Unspent balances	43,192	55,064	13,682
rates-produced assets from private entities-property arrears	12,900	0	7,351
Unspent balances – Locally Raised Revenues		0	11,261
Sale of non-produced government Properties/assets	56,100	0	30,000
Rent & rates-produced assets-from private entities		60	1,800
Refuse collection charges/Public convenience	300	205	2,700
utilities(water sales)	124,000	98,295	124,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,201	2,175
rates-produced assets from private entities-property currency	19,890	10,447	30,000
<b>2a. Discretionary Government Transfers</b>	<b>471,425</b>	<b>435,931</b>	<b>872,633</b>
Urban Unconditional Grant - Non Wage	90,628	90,599	491,836
Transfer of Urban Unconditional Grant - Wage	380,796	345,332	380,796
<b>2b. Conditional Government Transfers</b>	<b>1,380,345</b>	<b>1,277,256</b>	<b>1,667,644</b>
Conditional Grant to Community Devt Assistants Non Wage	483	483	483
Conditional Grant to Primary Education	17,501	17,501	27,444
Conditional Grant to PHC Salaries	286,084	285,259	407,826
Conditional Grant to PHC- Non wage	28,927	28,927	28,927
Conditional Grant to PHC - development	39,394	39,394	39,390
Conditional Grant to Agric. Ext Salaries	10,913	4,178	10,913
Conditional Grant to Functional Adult Lit	1,908	1,908	1,908
Conditional Grant to Primary Salaries	411,485	347,095	450,914
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840	3,840	55,440
Conditional Grant to PAF monitoring	6,139	6,139	6,139
Conditional Grant to Secondary Education	163,006	163,005	217,756
Conditional Grant to Secondary Salaries	215,821	188,664	223,261
Conditional Grant to SFG	140,434	140,434	140,434
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	33,462	38,938

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	6,383	6,383	7,286
Conditional transfers to Special Grant for PWDs	3,633	3,632	3,633
Conditional Grant to Women Youth and Disability Grant	1,740	1,740	1,740
<b>2c. Other Government Transfers</b>	<b>439,090</b>	<b>431,835</b>	<b>791,635</b>
Drugs		0	120,562
Unspent bal	34,644	0	
Road fund	404,446	429,135	671,073
Other Transfers from Central Government		2,700	
<b>3. Local Development Grant</b>	<b>40,961</b>	<b>40,960</b>	<b>41,545</b>
LGMSD (Former LGDP)	40,961	40,960	41,545
<b>Total Revenues</b>	<b>3,201,489</b>	<b>2,832,249</b>	<b>4,170,322</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

By end of June 2014, the Municipal Council had cumulatively received UGX 646,266,000 against the budget of UGX 869,669,000 indicating 74% performance. The underperformance was as a result of poor collections from sale of government properties/plots due to political intervention that halted the exercise of selling plots, rates produced assets from private entities - property rates arrears as the property owners could not easily be traced, other court fees. Animal & crop husbandry related levies because of the quarantine imposed by the District due to the outbreak of foot and mouth disease thus affecting slaughter fees, little population and business has affected advertising and installation of bill boards, the conflict between the existing co-operative societies (NTODA) and the newly formed co-operative society (ABAMWE) to win the tender for taxi park and bus park has greatly affected collection of park fees and the aborted plan to shift the monthly market to the gazetted area which led to the neighboring subcounty taking the market. Also effects of banana bacteria wilt affected market dues, water sales due to cutting water pipes by RCC along Mbarara-Kabale road which is under construction affected water production as well as water sales, Local hotel tax due to preference of people to travel during the night due to the existing security. It should be noted that some other local revenue sources like Local service tax, Occupation permits, other fees and charges, wind fall gain, inspection fees and unspent balances performed more than the plan due to sensitisation of the people on the duties of a citizen and importance of local service tax.

#### (ii) Central Government Transfers

By the end of June 2014, the Municipal Council had received UGX 2,185,982,000 against approved Budget of UGX 2,331,820,000 indicating 94% performance. The under performance came as a result of the following revenue sources performing poorly:

Discretionary government Transfers performed at 92% because the Central government released less of Urban unconditional grant-wage (91%) because the Municipal council had not filed all the posts in the approved structure due to the ban imposed by the Ministry of public service. On the other hand Urban Unconditional grant performed at 100% due to the Central government releasing all the funds as planned.

Conditional government transfers performed at 93% because by end of June the central government had released less funds of conditional grant to primary salaries-84%, less for conditional grant to Agric Ext salaries salary (38%), less of conditional grant to secondary salaries 87% since some of the posts were vacant due to transfers to other areas and are not yet filled and conditional grant to salary and gratuity for elected leaders (89%).

On the other hand other conditional government transfers performed at 100% due to the government releasing all the funds as planned.

Other government transfers performed at 98% because Uganda Road Fund released all funds as planned by end of June.

Local Development grant performed at 100% because the Central Government released UGX 40,960,000 against the plan of UGX 40,961,000.

All the funds received by the Municipal Council UGX 2,832,249,000 was disbursed to the departments and the departments spent UGX 2,809,056,000 leaving unspent balance of UGX 23,192,000 on various departmental votes.

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The Council plans to receive UGX 796,866,000 in the Financial year 201/15 as Locally raised revenue indicating 19% of the total budget (UGX4,170,322,000). As compared to UGX 869,669,000 budgeted for the last financial year.

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

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

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

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

#### (ii) Central Government Transfers

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

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

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

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

#### (iii) Donor Funding

The Municipal Council do not expect donor funding.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	440,658	394,863	497,886
Conditional Grant to PAF monitoring	1,053	610	1,052
Locally Raised Revenues	70,008	50,726	112,167
Urban Unconditional Grant - Non Wage	16,062	21,962	72,860
Transfer of Urban Unconditional Grant - Wage	66,981	66,956	58,714
Unspent balances – Locally Raised Revenues		239	
Multi-Sectoral Transfers to LLGs	286,554	254,370	253,092
<i>Development Revenues</i>	10,966	4,096	51,533
LGMSD (Former LGDP)	4,096	4,096	4,154
Multi-Sectoral Transfers to LLGs	6,870	0	2,378
Urban Unconditional Grant - Non Wage		0	45,000
<b>Total Revenues</b>	<b>451,624</b>	<b>398,959</b>	<b>549,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	440,658	394,863	497,886
Wage	164,523	158,463	141,349
Non Wage	276,135	236,400	356,537
<i>Development Expenditure</i>	10,966	4,096	51,533
Domestic Development	10,966	4,096	51,533
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>451,624</b>	<b>398,959</b>	<b>549,419</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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



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## Workplan 1a: Administration

	outputs	End June	outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	451,624	398,959	549,419
<b>Cost of Workplan (US\$ '000):</b>	<b>451,624</b>	<b>398,959</b>	<b>549,419</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Understaffing.

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

#### 2. Under or non payment of some staff.

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

#### 3. Un valued properties.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration Central

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	Arinaitwe Millton	Askari	U8 L	198,793	2,385,516
10018	Tumutengereize Polly	Town Agent	U7L	306,527	3,678,324
10010	Musiime Vanith Allen	Stenographer Secretary	U5 L	500,987	6,011,844
10060	Ampaire Alex	Sen. Asst. Town Clerk	U3 L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,399,352</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
10075	Bwengye Francis	Askari	U8 L	198,793	2,385,516
10073	Nuwamanya Naboth	Askari	U8 L	198,793	2,385,516
10031	Katumukunde Evalyne	Office Attendant	U8 U	228,169	2,738,028
10020	Nankunda T Jacob	Town Agent	U7 L	306,527	3,678,324
10025	Mugume Patrick	Town Agent	U7 L	306,527	3,678,324
10048	Namanya Joventa	Pool Stenographer	U6 L	450,028	5,400,336
10071	Kwikiiza Stanely	Sen. Asst.Town Clerk	U3 L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,589,712</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
10026	Mweyagaze Lauben	Driver	U8 L	251,133	3,013,596
10005	Amutuhair Charity	Office Attendant	U8 L	228,169	2,738,028
10029	Kanyesigye Keneth	Askari	U8 L	228,169	2,738,028
10028	Mukama Julius	Askari	U8 L	228,169	2,738,028
10193	Kyomukama Priva	Office Attendant	U8 L	228,169	2,738,028
10013	Nayamba Jane	Office Attendant	U8 U	228,169	2,738,028
10033	Byamugisha Robert	Assistant Enforcment Off	U7 L	396,990	4,763,880
10045	Katurebe Bert Yafesi	Assistant Enforcment Off	U7 L	396,990	4,763,880
10007	Igga Mohamad	Assistant Enforcment Off	U7 L	396,990	4,763,880
10006	Katabarwa Patrick	Assistant Enforcment Off	U7 L	396,990	4,763,880
10050	Nalule Jussy	Pool Stenographer	U7 U	396,990	4,763,880
10191	Akatukunda Grace	Pool Stenographer	U6 L	398,074	4,776,888
10003	Kamusiime Portia	Assistant Records Officer	U5L	461,673	5,540,076
10047	Semugabi Shem	sen.Law nforcment Offi	U4 L	656,197	7,874,364
10187	Katusiime Sulaina	Senior Human Resourceo	U3 L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,038,132</b>

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,808	212,990	218,035
Urban Unconditional Grant - Non Wage	8,757	11,955	8,610
Locally Raised Revenues	45,859	39,436	41,456
Transfer of Urban Unconditional Grant - Wage	57,266	60,050	71,618
Unspent balances – Locally Raised Revenues		527	
Multi-Sectoral Transfers to LLGs	102,926	101,022	96,352
<i>Development Revenues</i>	2,400	0	600
Multi-Sectoral Transfers to LLGs	2,400	0	600
<b>Total Revenues</b>	<b>217,208</b>	<b>212,990</b>	<b>218,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	214,808	209,664	218,035
Wage	103,149	107,938	118,979
Non Wage	111,659	101,726	99,057
<i>Development Expenditure</i>	2,400	0	600
Domestic Development	2,400	0	600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>217,208</b>	<b>209,664</b>	<b>218,635</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget for Finance department is UGX 218,635,000 comprised of Local revenue UGX 41,456,000, UGX 71,618,000 Urban unconditional grant Wage and UGX 8,610,000 Urban unconditional grant Non wage. The rest of the revenue sources are captured under multisectoral transfers. This year's budget of UGX 218,635,000 is compared to UGX 217,208,000 for the last financial year indicating an increase of UGX 1,427,000 (0.6%) mainly as a result of increases in Urban Unconditional grant wage due to provision of wages for all the recruited staff in the department.

# Vote: 775 Ntungamo Municipal Council

## Workplan 2: Finance

The planned revenue will be spent on various activities including among others the following: Revenue assessment mobilisation and collection, submission of financial statements and Annual Accounts, preparation of Annual workplans and budgets, holding budget conference.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2014	15/8/14	31/7/2015
Value of LG service tax collection	16121000	18831000	15921000
Value of Hotel Tax Collected	7850000	3255000	8650000
Value of Other Local Revenue Collections	845698000	624179879	824329000
Date of Approval of the Annual Workplan to the Council	28/4/2013	28/6/14	28/4/2014
Date for presenting draft Budget and Annual workplan to the Council	26/06/2013	28/4/14	15/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/9/13	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>217,208</b>	<b>209,664</b>	<b>218,635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>217,208</b>	<b>209,664</b>	<b>218,635</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Low revenue base.

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

#### 2. Lack of a motorvehicle.

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

#### 3. Information sharing.

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

## Staff Lists and Wage Estimates

# 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	Sen.Accounts Asst	U5 U	502,769	6,033,228
10038	Tumusiime Lauben	Treasurer	U4	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,786,864</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	502,769	6,033,228
10014	Ahimbisibwe JB	Treasurer	U4 U	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,786,864</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	Sen.Accounts Asst	U5 U	502,769	6,033,228
10029	Kazoor Singah Venantius	Treasurer	U4 U	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,786,864</b>

#### Cost Centre : Finance Department

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10037	Byagageire Innocent B	Principal Treasurer	U2 U	1,305,339	15,664,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,051,052</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>118,411,644</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	176,950	155,652	236,992
Urban Unconditional Grant - Non Wage	11,822	10,085	11,782
Conditional transfers to Councillors allowances and E	3,840	3,840	55,440
Conditional transfers to Salary and Gratuity for LG ele	37,440	33,462	38,938
Multi-Sectoral Transfers to LLGs	61,840	51,173	64,051
Transfer of Urban Unconditional Grant - Wage	8,488	8,488	8,488
Unspent balances – Locally Raised Revenues		575	
Locally Raised Revenues	48,307	42,816	53,081
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<b>Total Revenues</b>	<b>176,950</b>	<b>155,652</b>	<b>236,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	176,950	155,338	236,992
Wage	45,928	41,950	47,426
Non Wage	131,022	113,387	189,566
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,950</b>	<b>155,338</b>	<b>236,992</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

2013/14	2014/15
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# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
Function Cost (UShs '000)	176,949	155,338	236,992
Cost of Workplan (UShs '000):	176,949	155,338	236,992

### Planned Outputs for 2014/15

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

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

The department does not expect any off budget activities.

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

#### 1. Capacity.

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

#### 2. Inadequate resources.

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

#### 3. Peoples mindset.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies Central Div

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

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

#### Cost Centre : Statutory Bodies Eastern Div

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10036	Sande Hamudani	Procurement Officer	U4 U	812,803	9,753,636
10056	Kafureka Jacob	Mayor	DPL 3	1,040,000	12,480,000
10072	Kobusingye Monica	Deputy Mayor	DPL 5	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,473,636</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>39,705,636</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	26,235	13,799	18,127	
Urban Unconditional Grant - Non Wage	898	0		
Locally Raised Revenues	3,827	0		
Transfer of Urban Unconditional Grant - Wage	6,359	6,360	6,359	
Unspent balances – Locally Raised Revenues		190		
Multi-Sectoral Transfers to LLGs	4,238	3,071	855	
Conditional Grant to Agric. Ext Salaries	10,913	4,178	10,913	
<i>Development Revenues</i>	3,049	3,836	600	
Multi-Sectoral Transfers to LLGs	3,049	3,836	600	
<b>Total Revenues</b>	<b>29,284</b>	<b>17,635</b>	<b>18,727</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	26,235	13,799	18,127	
Wage	17,272	10,538	17,272	
Non Wage	8,963	3,261	855	
<i>Development Expenditure</i>	3,049	3,836	600	
Domestic Development	3,049	3,836	600	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>29,284</b>	<b>17,635</b>	<b>18,727</b>	



# Vote: 775 Ntungamo Municipal Council

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (US\$ '000)</i>	29,284	17,635	18,727
<b>Cost of Workplan (US\$ '000):</b>	<b>29,284</b>	<b>17,635</b>	<b>18,727</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Lack of chemicals for BBW.

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

#### 2. Inadequate research centres.

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

#### 3. Inadequate staff.

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

## Staff Lists and Wage Estimates

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 4: Production and Marketing

### Cost Centre : Production - Central Division

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	410,045	375,430	637,337
Other Transfers from Central Government		0	120,562
Conditional Grant to PHC- Non wage	28,927	28,927	28,927
Conditional Grant to PHC Salaries	286,084	285,259	407,826
Urban Unconditional Grant - Non Wage	2,480	2,343	2,266
Multi-Sectoral Transfers to LLGs	81,980	53,967	60,063
Unspent balances – Locally Raised Revenues		35	
Locally Raised Revenues	10,573	4,898	17,693
<i>Development Revenues</i>	39,394	39,394	57,277
Conditional Grant to PHC - development	39,394	39,394	39,390
LGMSD (Former LGDP)		0	13,732
Locally Raised Revenues		0	4,154
<b>Total Revenues</b>	<b>449,440</b>	<b>414,825</b>	<b>694,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	410,045	375,272	637,337
Wage	286,084	285,259	407,826
Non Wage	123,961	90,013	229,511
<i>Development Expenditure</i>	39,394	35,818	57,277
Domestic Development	39,394	35,818	57,277
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>449,440</b>	<b>411,090</b>	<b>694,614</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the Govt. health facilities.	870	386	900
No. and proportion of deliveries conducted in the Govt. health facilities	858	356	850
%age of approved posts filled with qualified health workers	52	47	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26	99	99
No. of children immunized with Pentavalent vaccine	985	1235	985
Value of essential medicines and health supplies delivered to health facilities by NMS		26003342	35400000
Value of health supplies and medicines delivered to health facilities by NMS		39731987	85161788
No of staff houses constructed	1	1	
Number of trained health workers in health centers	42	22	42
No. of trained health related training sessions held.	12	11	12
Number of outpatients that visited the Govt. health facilities.	16950	31213	17300
<b>Function Cost (US\$ '000)</b>	<b>449,439</b>	<b>411,090</b>	<b>694,614</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>449,439</b>	<b>411,090</b>	<b>694,614</b>

### Planned Outputs for 2014/15

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

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

The department does not expect any off budget activity.

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

#### 1. Understaffing

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

#### 2. Insufficient infrastructure.

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

#### 3. Lack of a vehicle

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

### 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	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,121,224</b>

#### Cost Centre : Municipal council health

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

#### Cost Centre : Ntungamo Health Center III

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

### Cost Centre : Ntungamo Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10198	Ankunda Afia	Clinical officer	U5 U	893,103	10,717,236
10199	Kansiime Julius	Clinical officer	U5 U	893,103	10,717,236
10202	Bainomugisha Patience	Nursing officer	U5 U	893,103	10,717,236
10087	Arinaitwe Ivan	Laboratory Technician	U5 U	893,103	10,717,236
10089	Boonabana Jovie P	Nursing Officer	U5 U	893,103	10,717,236
10078	Birungi Jane	Sen. Nursing Officer	U4 U	1,342,532	16,110,384
10085	Ndyanabo James	Sen. Clinical Officer	U4 U	1,342,532	16,110,384
10064	Gerald Agaba	Sen. Clinical Officer	U4 U	1,342,532	16,110,384
10093	Bataringaya Andrew	Porter	U 8 L	316,517	3,798,204
10092	Tushemerairwe Mable	nursing assistant	U 8 U	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>208,499,256</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
10100	Mujuni Nicholas	Porter	U8 L	318,169	3,818,028
10057	Twinomugisha Prisca	Askari	U8 L	316,517	3,798,204
10065	Kewooda Alice	Nursing Assistant	U8 U	341,133	4,093,596
10096	Ninsiima Midius	Nursing Assistant	U8 U	341,133	4,093,596
10068	Kyarimpa Collins	Nursing Assistant	U8 U	341,138	4,093,656
10095	Beigoriire Egrance	Porter	U7 L	316,517	3,798,204
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,695,284</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
10022	Nuwagira Fred	Accounts Assistant	U7 U	542,065	6,504,780
10194	Tumushabe Jovert	Health inspector	U5 U	893,104	10,717,248
10063	Kagwisagye Aggrey	Principal Medical Officer	U 2SC	2,085,103	25,021,236

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

### Cost Centre : Municipal council Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,243,264

### Cost Centre : Western Division Health

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

## Workplan 6: Education

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	835,390	741,831		951,067
Conditional transfers to School Inspection Grant	6,383	6,383		7,286
Urban Unconditional Grant - Non Wage	1,311	2,213		2,567
Conditional Grant to Secondary Education	163,006	163,005		217,756
Locally Raised Revenues	5,589	6,029		8,020
Multi-Sectoral Transfers to LLGs	1,522	1,446		1,049
Transfer of Urban Unconditional Grant - Wage	12,772	5,733		12,772
Unspent balances – Locally Raised Revenues		3,762		
Conditional Grant to Secondary Salaries	215,821	188,664		223,261
Conditional Grant to Primary Education	17,501	17,501		27,444
Conditional Grant to Primary Salaries	411,485	347,095		450,914
<i>Development Revenues</i>	163,927	160,517		145,357
LGMSD (Former LGDP)	13,732	15,888		
Locally Raised Revenues	2,630	0		
Multi-Sectoral Transfers to LLGs	7,131	4,195		4,924
Conditional Grant to SFG	140,434	140,434		140,434
<b>Total Revenues</b>	<b>999,316</b>	<b>902,348</b>		<b>1,096,424</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	835,390	739,859		951,067
Wage	640,077	541,491		686,947
Non Wage	195,312	198,368		264,120
<i>Development Expenditure</i>	163,927	159,674		145,357
Domestic Development	163,927	159,674		145,357
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>999,316</b>	<b>899,533</b>		<b>1,096,424</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	76	71	76
No. of qualified primary teachers	76	71	76
No. of pupils enrolled in UPE	2734	2832	2891
No. of student drop-outs	25	27	25
No. of Students passing in grade one	26	30	26
No. of pupils sitting PLE	202	296	202
No. of classrooms constructed in UPE	4	1	3
<b>Function Cost (US\$ '000)</b>	<b>600,817</b>	<b>533,987</b>	<b>636,253</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	29	29	43
No. of students passing O level	86	180	147
No. of students sitting O level	140	238	155
No. of students enrolled in USE	975	991	1012
<b>Function Cost (US\$ '000)</b>	<b>378,827</b>	<b>351,668</b>	<b>441,017</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	17	16	15
No. of secondary schools inspected in quarter	1	1	6
No. of inspection reports provided to Council	24	9	8
<b>Function Cost (US\$ '000)</b>	<b>19,672</b>	<b>13,877</b>	<b>19,155</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>999,316</b>	<b>899,533</b>	<b>1,096,425</b>

### Planned Outputs for 2014/15

Construction of 3 classrooms at Maato p/s and completion of Rukindo and Nyakihanga primary schools, Purchase of

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

furniture, Monitoring and supervision of schools within the Municipal Council, inspection of schools, Conduct and supervise mock exams, Submit quarterly reports to the Ministry of Education and sports, payment of salaries to staff.

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

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

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

#### 1. Students teacher ratio is high.

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

#### 2. Poor remuneration of teachers.

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

#### 3. Lack of staff houses at schools.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kikoni SDA Primary School

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

#### Cost Centre : Ntungamo Town school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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
10175	Akweisenareba Ronald	Education Assistant 11	U7	408,135	4,897,620
10155	Twijukye John	Education Assistant 11	U7	408,135	4,897,620
10116	Orikiriza Mercy	Education Assistant 11	U7	438,119	5,257,428
10149	Ariho Juma	Education Assistant 11	U7	408,135	4,897,620
10176	Atukunzire Nicholas	Education Assistant 11	U7	467,685	5,612,220
10121	Turyahebwa Plaxedah	Education Assistant 11	U7	467,685	5,612,220
10179	Sausi Bettie	Education Assistant 11	U7	408,135	4,897,620
10178	Nareeba Alex	Education Assistant 11	U7	408,135	4,897,620
10177	Mugabi Geofrey	Deputy Headteacher GR	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,731,608</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
12349	Muhwezi Medard	Education Assistant 11	U7	467,685	5,612,220
10101	Nsiimenta Molly	Education Assistant 11	U7	467,685	5,612,220
10159	Mugyenyi Robert	Education Assistant 11	U7	467,685	5,612,220
10129	Kobutungi Penlope	Education Assistant 11	U7	467,685	5,612,220
10148	Bigirwa Ambrose	Education Assistant 11	U7	408,135	4,897,620
11368	Biryomumaisho Michael	Senoir Education Assista	U6	473,203	5,678,436
10181	Tuzariirwe Robert	Senoir Education Assista	U6	473,203	5,678,436
12348	Komuhangi Allen	Senoir Education Assista	U6	473,203	5,678,436
10117	Ntereire Geoffrey	Headteacher GR 11	U4	813,470	9,761,640
10180	Muhwezi Boaz	Deputy Head teacher GR	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,517,308</b>

### Cost Centre : Kyamate Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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
A/6768	Abaasa Eric	Assistant Education offic	U5	506,151	6,073,812
T/3510	Turyamureeba Boaz Kifaaru	Assistant Education offic	U5	507,083	6,084,996
M/3783	Musinguzi Enock	Assistant Education offic	U5	717,370	8,608,440
K/4194	Karatungye Deziderious	Assistant Education offic	U5	717,370	8,608,440
B/4718	Barinabo Stephenson	Assistant Education offic	U5	589,228	7,070,736
K/1103	Kangume Grace	Assistant Education offic	U5	507,083	6,084,996
K/6063	Katwesigye Herbert	Assistant Education offic	U5	609,421	7,313,052
A/2/873	Beyunga.Alfred	Senior Accounts Assistan	U5	502,769	6,033,228
N/17512	Nyesiga.Peter	Assistant Education offic	U5	502,769	6,033,228
M/13802	Mwesigye.Judith	Assistant Education offic	U5	508,678	6,104,136
B/3248	Bemanya Alfred	Assistant Education offic	U5	609,421	7,313,052
M/3562	Muhindi Betty Jean	Assistant Education offic	U5	609,421	7,313,052
A/4244	Ahimbisibwe Wellen	Assistant Education offic	U5	609,421	7,313,052
T/2835	Tumushabe Eldard	Assistant Education offic	U5	611,948	7,343,376
K/6648	Kobuyonjo Jacklean	Assistant Education offic	U5	609,421	7,313,052
N/11742	Nabulime Aziidah	Assistant Education offic	U5	505,360	6,064,320
N/6551	Namanya Joshua	Assistant Education offic	U5	611,948	7,343,376
A/2502	Ahimbisibwe Jackline	Assistant Education offic	U5	609,421	7,313,052
N/8890	Nakhaim Jonathan	Assistant Education offic	U5	505,360	6,064,320
M/8383	Muhumuza Rabbon	Assistant Education offic	U5	506,151	6,073,812
B/2281	Byaruhanga Godfrey	Education officer	U4	813,470	9,761,640
A/1885	Amwine Ammon	Education officer	U4	957,421	11,489,052
T/3616	Tushabomwe James T	Education officer	U4	812,668	9,752,016
T/863	Tumuhimbise Hannington	Education officer	U4	957,421	11,489,052
T/2411	Tumutegyerize Aloysious	Education officer	U4	794,002	9,528,024
T/5981	Tuheise Evalyne	Education officer	U4	712,701	8,552,412
M/2493	Muhumuza George M	Head Teacher	U 2 L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,248,948</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : Ruhoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	Mutebwa John	Education Assistant 11	U7	408,135	4,897,620
10122	Ngabirano Denanta	Education Assistant 11	U7	467,685	5,612,220
10171	Katusiime Prudence	Education Assistant 11	U7	467,685	5,612,220
10163	Ekyasiima Rebecca	Education Assistant 11	U7	452,247	5,426,964
10162	Kyomukama Meresi	Education Assistant 11	U7	467,685	5,612,220
10111	Turyahumura Jackline	Education Assistant 11	U7	408,135	4,897,620
10135	Mbabazi Grace	Education Assistant 11	U7	478,504	5,742,048
10169	Tusiime Kamugisha K	Education Assistant 11	U7	467,685	5,612,220
10152	Muhanguzi Vincent	Education Assistant 11	U7	408,135	4,897,620
10108	Kanyesigye Collins	Deputy Headteacher GR1	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,501,416</b>

### Cost Centre : Rukindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10147	Komuhangi Provia	Education Assistant 11	U7	408,135	4,897,620
10167	Mujuni Enos	Education Assistant 11	U7	467,685	5,612,220
10168	Asiimwe Ruth	Education Assistant 11	U7	467,685	5,612,220
10104	Mugisha Eric	Education Assistant 11	U7	408,135	4,897,620
10134	Bugiri Agnes Kansiime	Education Assistant 11	U7	467,685	5,612,220
10142	Twebaze Loyce	Education Assistant 11	U7	408,135	4,897,620
10153	Byansi Fauzi	Education Assistant 11	U7	468,034	5,616,408
10125	Nabaasa Jolly M	Education Assistant 11	U7	467,685	5,612,220
10133	Byaruhanga Bernard	Deputy Head teacher gr 1	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,101,956</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	M.Education Officer	U4 L	611,984	7,343,808

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10102	Nabaasa gordon Basheka	Inspector of Schools	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,687,616</b>

### Cost Centre : Maato Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10151	Turindwamukama loyce	Education Assistant 11	U7	408,135	4,897,620
13615	Kukundakwe Patience	Education Assistant 11	U7	459,574	5,514,888
10228	Namulinda Sarah	Education Assistant 11	U7	408,135	4,897,620
10144	Muhairwoha Francis	Education Assistant 11	U7	408,135	4,897,620
10110	Tukwasibwe Peace	Education Assistant 11	U7	467,685	5,612,220
10166	Twinamasiko Charles	Education Assistant 11	U7	467,685	5,612,220
10113	Sanyu Doreen	Education Assistant 11	U7	467,685	5,612,220
10140	Bashaija Aaron	Education Assistant 11	U7	478,504	5,742,048
10109	Tumwiine Enock	Education Assistant 11	U7	408,135	4,897,620
10138	Mununura bernards	Senior Education Asst	U6	468,304	5,619,648
10132	Busingye Peace	Deputy Headteacher GR1	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,065,364</b>

### Cost Centre : Nyakihanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	Rukundo Caroline.N	Assistant Education 11	U7	408,135	4,897,620
10170	Nabasa Allen	Assistant Education 11	U7	467,685	5,612,220
10174	Begumisa Kamuri Bony	Assistant Education 11	U7	459,574	5,514,888
10173	Tumukugize Edidah	Assistant Education 11	U7	467,685	5,612,220
10114	Sabiiti Gordon.T	Assistant Education 11	U7	467,685	5,612,220
10172	Tumutegereize Poly	Assistant Education 11	U7	467,685	5,612,220
10118	Tibemanya Didas	Assistant Education 11	U7	467,685	5,612,220
10154	Ahimbisibwe Agatha	Assistant Education 11	U7	408,135	4,897,620
10119	Tumushabe Geoffrey	Assistant Education 11	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,983,448</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
10153	Byansi Fauzi	Education Assistant 11			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Education					630,600,732

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,301	46,103	68,989
Locally Raised Revenues	8,133	7,059	8,870
Multi-Sectoral Transfers to LLGs	15,631	6,919	11,337
Urban Unconditional Grant - Non Wage	7,006	2,914	9,250
Transfer of Urban Unconditional Grant - Wage	39,531	29,212	39,531
<i>Development Revenues</i>	504,530	480,560	751,548
LGMSD (Former LGDP)		0	935
Locally Raised Revenues	21,737	35,944	
Multi-Sectoral Transfers to LLGs	43,703	12,781	34,539
Other Transfers from Central Government	404,446	431,835	671,073
Urban Unconditional Grant - Non Wage		0	45,000
Unspent balances – Other Government Transfers	34,644	0	
<b>Total Revenues</b>	<b>574,831</b>	<b>526,663</b>	<b>820,536</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,301	43,351	68,989
Wage	39,531	29,212	39,531
Non Wage	30,770	14,139	29,458
<i>Development Expenditure</i>	504,530	480,164	751,548
Domestic Development	504,530	480,164	751,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>574,831</b>	<b>523,515</b>	<b>820,536</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 7a: Roads and Engineering

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	50	50	34
Length in Km of District roads periodically maintained	4	1	
<b>Function Cost (US\$ '000)</b>	<b>574,831</b>	<b>523,515</b>	<b>820,536</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>574,831</b>	<b>523,515</b>	<b>820,536</b>

### Planned Outputs for 2014/15

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

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

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

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

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

#### 1. Under staffing.

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

#### 2. Little funding.

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

#### 3. Land policy.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10027	Twesigye Moses	driver	U8 L	251,133	3,013,596

# Vote: 775 Ntungamo Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10197	Singa Ibrahim	driver	U8 L	228,169	2,738,028
10196	Muhangi David	driver	U8 L	228,169	2,738,028
10023	Ankunzire Frank	Asst.Engineering Officer	U5 SC	700,835	8,410,020
10032	Muhwezi Stephen	Physical Planner	U4 SC	1,198,532	14,382,384
10001	Mutatina Alexander	Town Engineer	U3 SC	1,305,339	15,664,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,946,124</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>46,946,124</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	124,703	114,309	137,682
Locally Raised Revenues	124,000	98,456	124,000
Unspent balances – Locally Raised Revenues		15,062	13,682
Multi-Sectoral Transfers to LLGs	703	791	
<i>Development Revenues</i>	18,881	813	13,682
Multi-Sectoral Transfers to LLGs	2,689	813	
Unspent balances – Locally Raised Revenues	16,192	0	13,682
<b>Total Revenues</b>	<b>143,584</b>	<b>115,122</b>	<b>151,364</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	124,703	104,769	137,682
Wage	0	0	0
Non Wage	124,703	104,769	137,682
<i>Development Expenditure</i>	18,881	813	13,682
Domestic Development	18,881	813	13,682
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>143,584</b>	<b>105,582</b>	<b>151,364</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Expenditure and</b>	<b>Approved Budget</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 7b: Water

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	30	21	30
Collection efficiency (% of revenue from water bills collected)	98	98	98
Length of pipe network extended (m)	80	0	80
No. of new connections	40	21	40
Volume of water produced	105744		105744
No. Of water quality tests conducted	4	9	4
<b>Function Cost (US\$ '000)</b>	<b>143,584</b>	<b>105,582</b>	<b>151,364</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>143,584</b>	<b>105,582</b>	<b>151,364</b>

### Planned Outputs for 2014/15

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

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

The department do not expect any off budget activity.

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

#### 1. Inadequate water supply.

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

#### 2. Un reliable power supply.

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

#### 3. Lack of transport means.

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

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

US\$ Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		1	15,544
Urban Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues		1	6,200
Transfer of Urban Unconditional Grant - Wage		0	7,344
Multi-Sectoral Transfers to LLGs		0	



# Vote: 775 Ntungamo Municipal Council

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>1</b>	<b>15,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>15,544</i>
Wage	0	7,344
Non Wage	0	8,200
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>15,544</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

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

### Planned Outputs for 2014/15

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

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

The department does not expect any off budget activity.

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

#### 1. Lack of strict Laws

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 8: Natural Resources

2. NA

NA

3. NA

NA

## Staff Lists and Wage Estimates

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

### Cost Centre : Natural Resources

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,646	37,126	48,155
Urban Unconditional Grant - Non Wage	1,018	1,067	1,813
Conditional Grant to Women Youth and Disability Gr	1,740	1,740	1,740
Conditional transfers to Special Grant for PWDs	3,633	3,632	3,633
Conditional Grant to Functional Adult Lit	1,908	1,908	1,908
Multi-Sectoral Transfers to LLGs	21,412	16,304	21,922
Conditional Grant to Community Devt Assistants Non	483	483	483
Transfer of Urban Unconditional Grant - Wage	13,109	8,805	13,109
Unspent balances – Locally Raised Revenues		27	
Locally Raised Revenues	4,342	3,160	3,547
<i>Development Revenues</i>	5,530	5,633	8,609
LGMSD (Former LGDP)	5,530	5,633	
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	5,609
<b>Total Revenues</b>	<b>53,175</b>	<b>42,758</b>	<b>56,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,646	36,970	48,155
Wage	25,652	18,290	25,652
Non Wage	21,993	18,679	22,503
<i>Development Expenditure</i>	5,530	5,530	8,609
Domestic Development	5,530	5,530	8,609
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,175</b>	<b>42,499</b>	<b>56,764</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	2	4	
No. FAL Learners Trained	163	163	163
No. of children cases ( Juveniles) handled and settled	10	13	
No. of Youth councils supported	4	4	4
No. of assisted aids supplied to disabled and elderly community	27	27	27
No. of women councils supported	4	4	
<b>Function Cost (US\$ '000)</b>	<b>53,175</b>	<b>42,499</b>	<b>56,764</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>53,175</b>	<b>42,499</b>	<b>56,764</b>

### Planned Outputs for 2014/15

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

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

The department does not expect any off budget activity.

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

#### 1. Lack of remand home.

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

#### 2. Budgetary cuts by the central government.

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

these funds.

### 3. Lack of means of transport.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Community - Central division

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

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

#### Cost Centre : Community - Eastern division

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

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

#### Cost Centre : Community - Western division

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

#### Cost Centre : Community Based Services Department

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

## Workplan 10: Planning

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

UShs Thousand	2013/14	2014/15
	Approved Outturn by end	Approved

# Vote: 775 Ntungamo Municipal Council

## Workplan 10: Planning

	Budget	June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	24,074	21,191	34,898
Multi-Sectoral Transfers to LLGs	3,680	4,741	4,413
Locally Raised Revenues	2,710	2,178	7,024
Conditional Grant to PAF monitoring	5,086	5,529	5,087
Urban Unconditional Grant - Non Wage	12,599	8,744	18,374
<i>Development Revenues</i>	55,700	6,697	248,451
Multi-Sectoral Transfers to LLGs		0	1,160
Locally Raised Revenues	51,000	2,309	263
LGMSD (Former LGDP)	4,700	4,388	4,028
Urban Unconditional Grant - Non Wage		0	243,000
<b>Total Revenues</b>	<b>79,774</b>	<b>27,888</b>	<b>283,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,074	21,191	34,898
Wage	0	0	0
Non Wage	24,074	21,191	34,898
<i>Development Expenditure</i>	55,700	6,642	248,451
Domestic Development	55,700	6,642	248,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,774</b>	<b>27,833</b>	<b>283,349</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
<i>Function Cost (UShs '000)</i>	79,774	27,833	283,349
<b>Cost of Workplan (UShs '000):</b>	<b>79,774</b>	<b>27,833</b>	<b>283,349</b>

### Planned Outputs for 2014/15

# Vote: 775 Ntungamo Municipal Council

## Workplan 10: Planning

Preparation and submission of quarterly performance reports to the Ministry of finance planning and economic development, preparation of Technical planning committee minutes, preparation of Annual workplan and budgets using OBT modality, preparation of LDG and CBG accountability reports and workplans.

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

The department does not expect any off budget activity.

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

#### 1. Constant change in the reporting format.

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

#### 2. Inadequate funds.

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

#### 3. Lack of transport means.

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

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	26,301	17,408	27,954
Transfer of Urban Unconditional Grant - Wage	20,321	11,240	20,321
Locally Raised Revenues	4,844	4,060	5,820
Urban Unconditional Grant - Non Wage	1,136	2,108	1,813
<b>Total Revenues</b>	<b>26,301</b>	<b>17,408</b>	<b>27,954</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,301	17,408	27,954
Wage	20,321	11,240	20,321
Non Wage	5,980	6,168	7,632
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,301</b>	<b>17,408</b>	<b>27,954</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department approved for UGX 27,954,000 in 2014/2015 as compared to UGX 26,301,000 for the last financial

# Vote: 775 Ntungamo Municipal Council

## Workplan 11: Internal Audit

year 2013/2014 indicating an increase of UGX 1,653,000. The increase came about as a result of increasing allocation of local revenue to the department since last year the department was allocated inadequate funds.

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	16	16
Date of submitting Quaterly Internal Audit Reports	15/10/2013	20/7/14	15/10/2013
<b>Function Cost (UShs '000)</b>	<b>26,301</b>	<b>17,408</b>	<b>27,954</b>
<b>Cost of Workplan (UShs '000):</b>	<b>26,301</b>	<b>17,408</b>	<b>27,954</b>

### Planned Outputs for 2014/15

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

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

The department does not expect any off budget activities.

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

#### 1. Understaffing.

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

#### 2. Inadequate funding.

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

#### 3. None

N/A

## Staff Lists and Wage Estimates

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

### Cost Centre : Internal Audit Department

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

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**Vote: 775**   Ntungamo Municipal Council

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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Performance contract submitted to the MoLG ,quarterly monitoring reports prepared,salaries paid to employees,Workshops and seminars attended,Computers serviced,News papers and un printed stationary procured.	At Municipal Council 12 monthly salary paid to staf,quarterly monitoring reports prepareda nd paid LDUS wages ,cieared municipal layer expenses,	Annual performance contract prepared and submitted to the Ministry of Local government,Salaries paid to emoloyees,Government projects monitored,Technical planning meetings held ,and workshops attended.
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Wage Rec't:	66,981	Wage Rec't:	66,956	Wage Rec't:	0
Non Wage Rec't:	56,060	Non Wage Rec't:	42,356	Non Wage Rec't:	138,978
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>123,041</b>	<b>Total</b>	<b>109,312</b>	<b>Total</b>	<b>138,978</b>

#### Output: Human Resource Management

Non Standard Outputs:	Welfare for the staff paid and staff motivated,pay change reports submitted to the ministry of public services,pay roll printed,taff trained and inducted,disciplinary cases submitted to DSC and action taken against erant staff.	At Municipal Council 12 monthly welfare paid to the staff,Monthly pay change reports submitted to the public service.	Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on erant staff taken,staff motivated and trained
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	58,714
Non Wage Rec't:	14,933	Non Wage Rec't:	17,233	Non Wage Rec't:	24,087
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</b>	<b>14,933</b>	<b>Total</b>	<b>17,233</b>	<b>Total</b>	<b>82,801</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four trainings on skills enhancement,payroll management,workplan formulation and good governance against corruption conducted)	3 (one training on skills enhancement,payroll management,and induction of new employees 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 headquarters training in various skills done.)	Yes (At Municipal headquarters training in various skills done.)	Yes (At Municipal council,capacity building policy plan developed and training in various skills done.)

Non Standard Outputs:	Training reports and attendance lists	Training reports and attendance lists.	Training reports and attendance lists
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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	4,096	Domestic Dev't	4,096	Domestic Dev't	4,154
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,096</b>	<b>Total</b>	<b>4,096</b>	<b>Total</b>	<b>4,154</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:	NIL		Stores organised and reorder levels of stock established, letters delivered to intended users.	
	<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>	6,164
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,164</b>

#### Output: Local Policing

Non Standard Outputs:	8 LDUS paid wages,tourches and gum boots procured.		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>16,130</b>	<i>Non Wage Rec't:</i>	13,948	<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>16,130</b>	<b>Total</b>	<b>13,948</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>	97,542	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	189,012	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,870	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>293,424</b>	<b>Total</b>	<b>0</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.)	
No. of motorcycles purchased	( )	( )	( )	
Non Standard Outputs:			Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place. Registration number	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,000</b>

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:

10 Executive chairs and 10 Tables purchased

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2014 (Four quarterly reports submitted to the Ministry of finance and Economic planning and development,salaries paid to staff under finance,one generator and one motorcycle purchased for the department)	15/8/14 (At the Municipal Council four quarterly reports prepared and submitted to the ministry of finance Economic and Development,Salaries paid to 13 members of staff in the Department.One generator purchased for revenue mobilisation.)	31/7/2015 (Four quarterly performance reports submitted to the ministry of finance and planning,salaries paid to staff under finance department.)
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Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to relevant organs including the Council.	Twelve monthly and four quarterly reports prepared and presented to Finance committee, Executive, and Council,proofs of Abstracts prepared bank reconciliation statements prepared	Monthly and quarterly financial reports prepared and presented to council committees.reconciliation statements done and trial balance prepared.
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<i>Wage Rec't:</i>	<b>57,266</b>	<i>Wage Rec't:</i>	60,050	<i>Wage Rec't:</i>	71,618
<i>Non Wage Rec't:</i>	<b>44,916</b>	<i>Non Wage Rec't:</i>	42,367	<i>Non Wage Rec't:</i>	38,366
<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>	<b>102,182</b>	<b>Total</b>	<b>102,417</b>	<b>Total</b>	<b>109,984</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	845698000 (Western,Eastern and Central Divisions all within Ntungamo Municipal Council.)	624179879 ( UGX 624,179,879 collected from areas of Muko,Kyamate, Central,Kahunga,Kikoni and Park wards)	824329000 (From Eastern Division,Western Division and Central Division all in Ntungamo Municipal Council.)
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

## 2. Finance

Value of Hotel Tax Collected	7850000 (Sky blue,Aruho hotel,Peoples lodge,Sall guest house,Home land,Park view hotel,Dembe lodge,Singa foundation Canan guesthouse,Lucky guest house,Eden guest house ,sleep as a king ,City Lodges)	3255000 (UGX 3,255,000 collected from arears of Sky blue hotel,Resort hotel Aruho hotel,Lucky guest house,Peoples lodge,Sleep as a king guest house,Park view hotel,Salaama lodge,Dembe lodge.)	8650000 (Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and City lodge.)
Value of LG service tax collection	16121000 (Kyamate ward,Muko ward,Park ward,Kahunga ward,Central ward,kikoni ward ,Institutions and Local service tax from government employees.)	18831000 (UGX 18,831,000 collected in areas of Muko Ward,Kyamate ward,Kahunga Ward,Central ward,private institutions and th Local sevice from government employees.)	15921000 (Kyamate,Muko,Park,Central,Kikoni wards,institutions and local service tax for government employees.)
Non Standard Outputs:	Revenue performance reports,assessment registers and revenue receipts,revenue mobilisation.	Revenue performance reports,assessment registers and revenue receipts,revenue mobilisation reports.	Revenue registers,revenue performance reports,assessment registers and revenue receipts
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,300	Non Wage Rec't: 1,993	Non Wage Rec't: 4,300
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 2,300</b>	<b>Total 1,993</b>	<b>Total 4,300</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/4/2013 (At Municipal headquarters Consolidated Annual workplan,Municipal five year development plan,Revenue enhancement plan and Capacity building grant plan approved)	28/6/14 (At Municipal council headquarters Annual budget and workplans prepared and presented to Council for approval.)	28/4/2014 (At Municipal Council headquarters,Consolidated Annual workplan,five year development plan,revenue enhancement plan capacity building plan approved.)
Date for presenting draft Budget and Annual workplan to the Council	26/06/2013 (Municipal Council draft budget and annual workplans presented laid before the Council.)	28/4/14 (At Municipal Council the draft budget and Annual workplans prepared and laid before the council.)	15/5/2014 (At Municipal headquarters the draft budget and Annual workplan laid before the council.)
Non Standard Outputs:	Minutes of the budget desk committee,sectral committee,Executive committee,Budget confrence and the Council.	Minutes of the budget committee,technical planning committee,Secltral committees and executive committee.	Minutes of the budget desk Committee,Secltral committee and executive meeting minutes .
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,300	Non Wage Rec't: 3,302	Non Wage Rec't: 4,300
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 4,300</b>	<b>Total 3,302</b>	<b>Total 4,300</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (At Ntungamo Municipal headquarters Annual Accounts for 2013/2014 financial year prepared and submitted to the Auditor Generals office by 30th sept 2014.)	30/9/13 (At Municipal Council Annual Accounts prepared and submitted to the Auditor generals office.)	30/09/2015 (At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general officeby 30th sept
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	2015.)

## 2. Finance

Non Standard Outputs:	Proofs of abstracts,Monthly and quarterly financial statements and bank reconciliation statements.	Tweleve monthly financial reports,monthly proofs of abstracts,Quarterly financial reports prepared.	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> 930	<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> 930	<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> 45,883	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 47,361
	<i>Non Wage Rec't:</i> 57,043	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,991
	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,326	<b>Total</b> 0	<b>Total</b> 96,952

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	At Municipal Council 12 monthly Salary paid to 1 council member of staff and two political leaders,un printed stationary procured,computer supplies and servicing done,Council proceedings compiled.	At the municipal council 12 monthly salariespaid to one council member of staff and two political leaders.	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.
	<i>Wage Rec't:</i> 45,928	<i>Wage Rec't:</i> 41,950	<i>Wage Rec't:</i> 8,488
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 2,510	<i>Non Wage Rec't:</i> 5,490
	<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> 50,228	<b>Total</b> 44,461	<b>Total</b> 13,978

#### Output: LG procurement management services

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs: Contact Committee proceedings Three quarterly reports submitted to Contract Committee proceedings  
 Quarterly report compiled and PPDA and six contracts committee Quarterly report compiled and  
 submitted to PDU Kampala ,adverts meetings held. submitted to PDU Kampala ,adverts  
 run in papers,contracts management First and second and third quarterly run in papers,contracts management  
 reports reports submitted to PPDA. reports

<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>15,790</b>	<i>Non Wage Rec't:</i>	14,762	<i>Non Wage Rec't:</i>	15,493
<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>15,790</b>	<b>Total</b>	<b>14,762</b>	<b>Total</b>	<b>15,493</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: At Municipal council 6 Council six Council meetings held and 9 At Municipal council 6 Council  
 meetings conducted,12 Executive executive meetings heldand and 12 meetings conducted,12 Executive  
 meetings held 2 monitoring of committees sat. meetings held 2 monitoring of  
 government projects done, government projects done,  
 workshops and seminars attended in workshops and seminars attended in  
 various parts of Uganda. various parts of Uganda,Salaries  
 and gratuity for LCs paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,938
<i>Non Wage Rec't:</i>	<b>39,551</b>	<i>Non Wage Rec't:</i>	35,530	<i>Non Wage Rec't:</i>	94,991
<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>39,551</b>	<b>Total</b>	<b>35,530</b>	<b>Total</b>	<b>133,929</b>

#### Output: Standing Committees Services

Non Standard Outputs: Committee proceedings compiled 12 standing committee meetings Committee proceedings compiled  
 and reports to the council . held,10 reports presented to council. and reports to the council .

<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>9,540</b>	<i>Non Wage Rec't:</i>	9,411	<i>Non Wage Rec't:</i>	9,541
<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>9,540</b>	<b>Total</b>	<b>9,411</b>	<b>Total</b>	<b>9,541</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>61,840</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	64,051
<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>61,840</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,051</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

At Municipal Council Production co-ordinator facilitated ,12 monthly salaries pai to the production staff,supervision and monitoring of government projects and farmers conducted,

12 monthly salary paid to the Agriculture Assistant,Supervision and monitoring of government projects done.

At Municipal council 12 monthly salaries paid to the production staff,monitoring and sensatisation 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>	10,538	<i>Wage Rec't:</i>	17,272
<i>Non Wage Rec't:</i>	<b>4,725</b>	<i>Non Wage Rec't:</i>	190	<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>21,997</b>	<b>Total</b>	<b>10,728</b>	<b>Total</b>	<b>17,272</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>4,238</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	855
<i>Domestic Dev't</i>	<b>3,049</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,287</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,455</b>

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Salaries paid to 42 health workers, 28 at Ntungamo HC, 9 at Ruhoko HC and 5 at municipal health office.	12 monthly salary paid to 42 health workers, two travels to Ministry of health and payment of 3 monthly bank charges.	salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and 6 official travels to center, to MOH, MOLG, etc
	6 official travels to center		monthly bank charges paid
	monthly bank charges paid		stationery in stock for use

functional computers

improved sanitation in the municipality

Quarterly supervision and monitoring reports

clean municipal building and offices and compound

improved awareness about HIV/AIDS issues by the community and leaders

<i>Wage Rec't:</i>	<b>286,084</b>	<i>Wage Rec't:</i>	285,259	<i>Wage Rec't:</i>	407,826
<i>Non Wage Rec't:</i>	<b>16,420</b>	<i>Non Wage Rec't:</i>	11,847	<i>Non Wage Rec't:</i>	17,030
<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>302,504</b>	<b>Total</b>	<b>297,106</b>	<b>Total</b>	<b>424,856</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	( )	39731987 (.health supplies and medicines worth 39,731,987 shs have been provided to municipal health units in the first 12 months of the year.)	85161788 ( At Ntungamo health centre 3 health supplies and medicines worth UGX 85,161,788 delivered by NMS.UGX 81,134,540 for Ntungamo health centre 3 and UGX 4,027,248 for Ruhoko health centre 2.)
Value of essential medicines and health supplies delivered to health facilities by NMS	( )	26003342 (.essential medicines and supplies worth shs 26,003,342 have so far been supplied to municipal health units in the 12 months of the year.)	35400000 (At Ntungamo health centre 3 drugs worth ugx 35,400,000 supplied and delivered by NMS to the health centre.UGX 26,400,000 for Ntungamo health centre 3 and UGX 9,000,000 for Ruhoko health centre 2.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	0 (no health unit had stockout of the 6 tracer drugs)	0 (No health centre reporting the stockout on the 6 tracer drugs.)
Non Standard Outputs:		three.monthly supply schedule followed.	Delivery notes.goods received notes,Reports on number of patients,attendance books/registers



# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 5. Health

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:	120,562
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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,562</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 sanitation campaigns in the municipal business area done	three sanitation campaigns have so far been carried out within the Municipal business area.	swept and clean municipal offices slashed municipal compound and trimmed perimeter hedge clean central municipal business area
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,387	Non Wage Rec't:	1,059	Non Wage Rec't:	8,715
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>2,387</b>	<b>Total</b>	<b>1,059</b>	<b>Total</b>	<b>8,715</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	870 (Ntungamo health centre IV and Ruhoko health centre II)	386 (386 inpatients visit Ntungamo health centre IV and Ruhoko health centre II.)	900 (900 in patients at ntungamo HC)
Number of trained health workers in health centers	42 (42 health workers at Ntungamo HV IV, Ruhoko HCII and Municipal health department office.)	22 (17 were at ntungamo HC, and 5 at ruhoko HC. There are 3 at the municipal health office)	42 (42 health workers for Ntungamo health center, 5 for Ruhoko and seven 5 at the municipal health office)
No. of trained health related training sessions held.	12 (12 training sessions on health related training conducted at Ntungamo health centre IV and Ruhoko health centre II)	11 (A total of 11 training sessions in different fields have so far been attended out of the planned twelve.)	12 (12 training sessions, ie 3 per quarter)
Number of outpatients that visited the Govt. health facilities.	16950 (Ntungamo health centre IV and Ruhoko health centre II)	31213 (a total of 31213 have been seen at ntungamo and ruhoko health centres in the nine months of the report.)	17300 (6000 to be seen at Ntungamo and 1300 to be seen at Ruhoko)
No. and proportion of deliveries conducted in the Govt. health facilities	858 (Ntungamo health centre IV)	356 (356 deliveries conducted at Ntungamo health centre IV.)	850 (850 deliveries at Ntungamo HC)
%age of approved posts filled with qualified health workers	52 (52% of the approved posts are filled in health centres of Ntungamo health centre IV and Ruhoko health centre II)	47 (47% of the approved posts filled in health centres of Ntungamo health centre IV and Ruhoko health centre II.)	65 (to have 65 % of staff positions filled)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26 (1.Nyakibigi 2.Nyakihanga. 3.Nyakasa. 4.Nyabubare. 5.Nyamisha. 6.Kyanju II. 7.Rukindo. 8.Nyakaina. 9.Rwencwera. 10.Kabingo. 11.Mpaama. 12.Kyamate. 13.kabagyenda. 14.Orubare. 15.Kikoni. 16.kabahambi. 17.Kyanju i. 18.Cell no 6. 19.Cell no 7. 20.Cell no 8. 21.Cell no 1. 22.Cell no 2 23.Cell no 3 24.Cell no 4 25. Cell no 5 26.Cell no 9)	99 (.Nyakibigi 2.Nyakihanga. 3.Nyakasa. 4.Nyabubare. 5.Nyamisha. 6.Kyanju II. 7.Rukindo. 8.Nyakaina. 9.Rwencwera. 10.Kabingo. 11.Mpaama. 12.Kyamate. 13.kabagyenda. 14.Orubare. 15.Kikoni. 16.kabahambi. 17.Kyanju i. 18.Cell no 6. 19.Cell no 7. 20.Cell no 8. 21.Cell no 1. 22.Cell no 2 23.Cell no 3 24.Cell no 4 25. Cell no 5 26.Cell no 9)	99 (all villages to have trained VHTs)
No. of children immunized with Pentavalent vaccine	985 (985 children immunised with pentavalent vaccine at Ntungamo and Ruhoko health centres)	1235 (1235 Children immunisation with pentavalent vaccine at Ntungamo health centre IV and Ruhoko health center II done.)	985 (985 to be vaccinated at ruhoko and ntungamo HC)
Non Standard Outputs:	Number of reports produced by the health staff, pay rolls and payslips, attendance register Repair and maintenance of vehicles  Repair and maintenance of office equipments  Infrastructure Development  LPOs for medical equipments purchased  Minutes of Planning Meetings held  Surveillance and control of disease outbreaks reports  LPOs and delivery notes for medicines, health supplies and Vaccines  Technical support supervision & monitoring health services reports.	9 reports prepared, 12 payrolls made, payslips distributed to some members. Daily attendance register filled for 12 months.	12 monthly health unit reports; monthly payrolls and pay slips made for every staff by the human resource office.  Repaired and functional office equipment

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,174	Non Wage Rec't:	23,140	Non Wage Rec't:	23,142
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>23,174</b>	<b>Total</b>	<b>23,140</b>	<b>Total</b>	<b>23,142</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:	81,980	Non Wage Rec't:	0	Non Wage Rec't:	60,063
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>81,980</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,063</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

Construction of a General ward at Ntungamo Health Centre IV.

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	57,276
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>57,276</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One staff house constructed at Ntungamo health centre IV in Central Ward ,Central Division in Ntungamo Municipal Council.)	1 (One staff house completed at ntungamo health centre IV,central division in Ntungamo Minicipal Council.)	( )
No of staff houses rehabilitated	0 (Nill)	0 (NILL)	( )
Non Standard Outputs:	Supervision and monitoring reports,Bills of quantities (OQS),Certificates of completion	three quarterly Supervision and monitoring reports has been made,Bills of quantities for contined construction of staff house at ntungamo health centre done.	

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	39,394	Domestic Dev't	35,818	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,394</b>	<b>Total</b>	<b>35,818</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	71 (71 teachers were paid salaries Rukindo 09, Ruhoko 10, Nyakihanga 09, Ntungamo 09, Maato 11, Kikoni 12 and Kyamate ps 11.)	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)
No. of qualified primary teachers	76 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	71 (Rukindo 09, Ruhoko 10, Nyakihanga 09, Ntungamo 09, Maato 11, Kikoni 12 and Kyamate ps 11.)	76 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)
Non Standard Outputs:	Attendance books, Registers, pay slips and payroll	Attendance book, Registers, payslips and payrolls	Attendance books, Registers, pay slips and payroll
	<i>Wage Rec't:</i> <b>411,485</b>	<i>Wage Rec't:</i> 347,095	<i>Wage Rec't:</i> 450,914
	<i>Non Wage Rec't:</i> <b>6,383</b>	<i>Non Wage Rec't:</i> 8,604	<i>Non Wage Rec't:</i> 11,490
	<i>Domestic Dev't</i> <b>434</b>	<i>Domestic Dev't</i> 39	<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>418,302</b>	<b>Total</b> <b>355,737</b>	<b>Total</b> <b>462,404</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	2734 (Rukindo 203 Ruhoko 347 Nyakihanga 204 Ntungamo 412 Maato 600 Kyamate 356 Kikoni 612)	2832 (Kyamate ps 359, Kikoni 697, Maato 639, Ruhoko 311, Rukindo 223, Nyakihanga 236 and Ntungamo 367)	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)	27 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 6 Kyamate 5 Kikoni 2)	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)	30 (Rukindo 00 Ruhoko 01 Nyakihanga 01 Ntungamo 12 Maato 05 Kyamate 04 Kikoni 07)	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	202 (Rukindo 15, Ruhoko 33, Nyakihanga 19, Ntungamo 30, Maato 48, Kyamate 29, Kikoni 28)	296 (Rukindo 15, Ruhoko 29, Ntungamo 32, Maato 30, Ntungamo 30 Kyamate 42, Kikoni 47, Nyakihanga 28)	202 (Rukindo 1, Ruhoko 1, Nyakihanga 1, Ntungamo 6, Maato 6, Kyamate 5, Kikoni 6)
Non Standard Outputs:	Attendance register,Accountability reports,result slips.	Attendance registers Accountability reports and result slips	Attendance register,Accountability reports,result slips.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,501	Non Wage Rec't: 17,468	Non Wage Rec't: 27,444
	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 17,501</b>	<b>Total 17,468</b>	<b>Total 27,444</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: 1,522	Non Wage Rec't: 0	Non Wage Rec't: 1,049
	Domestic Dev't 7,131	Domestic Dev't 0	Domestic Dev't 4,924
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 8,653</b>	<b>Total 0</b>	<b>Total 5,972</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of Chairs and desks for Maato and Rukindo Primary schools using LGMSD Funds and Co funding.	Purchase of desks for Maato and Rukindo Primary schools using LGMSD Funds and Co funding.	
	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 16,362	Domestic Dev't 19,429	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 16,362</b>	<b>Total 19,429</b>	<b>Total 0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Two classroom blocks at Nyakihanga 62,000,000 and Rukindo 62,000,000)	1 (Three Classroom block at Nyakihanga ps)	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)
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (nil)	0 (Not planned)
Non Standard Outputs:	Contract agreements supervision reports Bills of quantities.	contract adgreement, surpervision reports,bill of quantities	Contract agreement,supervision reports and bills of quantities.
	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 140,000	Domestic Dev't 136,011	Domestic Dev't 140,434
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 6. Education

	Total	140,000	Total	136,011	Total	140,434
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#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	29 (29 teachers paid salaries at Kyamate secondary school)	29 (29 teachers and non teaching staff paid salaries for 9 months at kyamate secondary school.)	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)
No. of students passing O level	86 (86 students pass O level at Kyamate secondary school)	180 (At Kyamate sec.school 180 students pass O level)	147 (147 students pass O level at Kyamate Secondary school)
No. of students sitting O level	140 (140 students sit for O level at Kyamate secondary school.)	238 (At Kyamate sec.school 238 students sit for O level)	155 (155 students sit for O level at Kyamate sec school.)
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers	Pay change reports, payrolls and payslips,UNEB examinations and registers.	UNEB examinations,Mock examinations,UNEB registers
	Wage Rec't: 215,821	Wage Rec't: 188,663	Wage Rec't: 223,261
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 215,821</b>	<b>Total 188,663</b>	<b>Total 223,261</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	975 (Kyamate secondary school cell 991 (991 students enroll in USE at 10 Kyamate ward Eastern Division.)	1012 (Kyamate secondary school cell 10 Kyamate ward Eastern Division.)
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.	Students register,receipts for the UPE funds at Kyamate secondary school.
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 163,006	Non Wage Rec't: 163,005
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	<b>Total 163,006</b>	<b>Total 163,005</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	4 quarterly reports on education prepared and 12 co-ordination meetings with headteachers and School management done.	6 quarterly reports prepared and 12 co-ordination meetings with headteachers and SMC done	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..
	Wage Rec't: 12,772	Wage Rec't: 5,732	Wage Rec't: 12,772
	Non Wage Rec't: 3,400	Non Wage Rec't: 7,335	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 16,172</b>	<b>Total 13,067</b>	<b>Total 12,772</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 6. Education

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

No. of secondary schools inspected in quarter	1 (One secondary school -Kyamate secondary school in Kyamate ward Eastern Division inspected)	1 (Kyamate secondary school in Kyamate ward Eastern Division)	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 (NA)	0 (N/A)
No. of inspection reports provided to Council	24 (24 reports prepared and provided to Council 4 reports on kyamate Secondary and 20 reports on Kyamate p/s,Ruhoko p/s,Kikoni SDA,Maato ,Nyakihanga and Rukindo p/s)	9 (9 reports prepared and provided to Council 4 reports on kyamate Secondary and 20 reports on Kyamate p/s,Ruhoko p/s,Kikoni SDA,Maato ,Nyakihanga and Rukindo p/s)	8 (8 reports prepared and provided to the council.)
No. of primary schools inspected in quarter	17 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Apex 11.Ntungamo p/s 12.Mother care 13.Binyerere 14.Ainembabazi 15.Urban 16.Standard Junior. 17.Gods Mercy)	16 (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.Binyerere 13.Ainembabazi 14.Urban 15.Standard Junior. 16. Brilliant Kidergarten)	15 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15 Briliant kindergaten.)
Non Standard Outputs:	Inspection reports.	Inspection reports	Inspection reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,383
	<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> 0	<b>Total</b> 6,383

#### Output: Sports Development services

Non Standard Outputs:	6 Competitions held through the Schools in the Municipal Council.	18 Competitions held through the Schools in the Municipal 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> 3,500	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,500	<b>Total</b> 510	<b>Total</b> 0

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 serviced maintenance of machines and equipment, GPS purchased, reports and accountabilities submitted. 12 monthly salaries paid to the staff in the department two accountability reports submitted to the ministry of works and transport Salaries for staff paid, computer serviced maintenance of machines and equipment, reports and accountabilities submitted projects monitored.

<i>Wage Rec't:</i>	<b>39,531</b>	<i>Wage Rec't:</i>	29,212	<i>Wage Rec't:</i>	39,531
<i>Non Wage Rec't:</i>	<b>15,139</b>	<i>Non Wage Rec't:</i>	7,221	<i>Non Wage Rec't:</i>	18,121
<i>Domestic Dev't</i>	<b>18,200</b>	<i>Domestic Dev't</i>	17,335	<i>Domestic Dev't</i>	27,868
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,870</b>	<b>Total</b>	<b>53,768</b>	<b>Total</b>	<b>85,519</b>

#### 2. Lower Level Services

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

No. of bridges maintained	0 (N/A)	0 (Nil)	( )
Length in Km of District roads periodically maintained	4 (Mbaine 0.7km, Tindibakira 2km Karibwa 1km)	1 (0.7km sealed)	( )
Length in Km of District roads routinely maintained	50 (Victor Bwana 0.5km, Singahakye 0.41, Karazarwe 0.5, Tindibakira 2km, Bigyega-Karibwa 2km, Kanuma 4.6km, Kajinya 1.5km, Kamwesiga 2km, Muzigu 1.8km, Kakeito 3.4km, Kyamarungi-Obushenda 4.6km, Bampata-Matoba 2km, Kanahe 2km, Kaguta-Muhangi 1.9km, Kategaya 2km, Kaharata 3.4km, Mpama 1.7km, Kanyomozi 6km, Barishande 2km, Karyija 2km, Kituribwita 2km, Bintoto 3km, Kaisho 1.5km.)	50 (N/A)	34 (Victor Bwana 0.5km, Singahakye 0.41, Karazarwe 0.5, Tindibakira 2km, Bigyega-Karibwa 2km, Kanuma 4.6km, Kajinya 1.5km, Kamwesiga 2km, Muzigu 1.8km, Kakeito 3.4km, Kyamarungi-Obushenda 4.6km, Bampata-Matoba 2km, Kanahe 2km, Kaguta-Muhangi 1.9km, Kategaya 2km, Kaharata 3.4km, Mpama 1.7km, Kanyomozi 6km, Barishande 2km, Karyija 2km, Kituribwita 2km, Bintoto 3km, Kaisho 1.5km.)

Non Standard Outputs: BOQs prepared, Structural designs Nil prepared and presented, Reports prepared BOQs prepared, Structural designs prepared and presented, 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>	0
<i>Domestic Dev't</i>	<b>360,120</b>	<i>Domestic Dev't</i>	426,014	<i>Domestic Dev't</i>	559,140



# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>360,120</b>	<b>Total</b>	<b>426,014</b>	<b>Total</b>	<b>559,140</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>15,631</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,337
<i>Domestic Dev't</i>	<b>43,703</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,539
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,334</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,876</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Council hall renovated and Main gate replaced. Boqs prepared. Nil Council hall renovated and Boqs prepared.

<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>21,737</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,737</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Road equipments serviced and repaired, Road gang tools purchased, Vehicles and road equipment serviced, 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>60,771</b>	<i>Domestic Dev't</i>	24,034	<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>Total</b>	<b>60,771</b>	<b>Total</b>	<b>24,034</b>	<b>Total</b>	<b>85,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 in21 Muko,Kyamate and central wards)	21 (21 connections in Central ,Mpigi ,Kyamate and High way zones were made.)	40 (Schools of Kikoni,households in Muko,Kyamate and central wards)
Length of pipe network extended (m)	80 (Kyamate zone and along Nyabubare road.)	0 (The main pipe network remained at 26KM and no new pipe network extended.)	80 (Kyamate zone and along Nyabubare road.)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 7b. Water

Collection efficiency (% of revenue from water bills collected)	98 (98% collection efficiency expected to be collected from water revenue distributed to Muko,Kyamate,Park,Kikoni and Central wards)	98 (98% collection efficiency from Muko,Kyamate,Park Kikoni and central Zones)	98 (98% collection efficiency expected to be collected from water revenue distributed to Muko,Kyamate,Park,Kikoni and Central wards)	
Non Standard Outputs:	Water management reports,subervision reports,water bills,	Water board committee report,supervision report and water bills.	Water management reports,subervision reports,water bills,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,200	<i>Non Wage Rec't:</i> 32,742	<i>Non Wage Rec't:</i> 86,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 37,200	<b>Total</b> 32,742	<b>Total</b> 86,800	

#### Output: Water production and treatment

Volume of water produced	105744 (Nyabubare zone and Kyamate main reservet.)	()	105744 (105,744 Cu Metres from Nyabubare zone and Kyamate main reservoirs.12 water quality tests carried out.)	
No. Of water quality tests conducted	4 (4 water quality tests at national water and sewerage corporation.)	9 (Nine water quality tests conducted at national water and sewerage Corporation and Ntungamo Municipal water office.)	4 (4 water quality tests at national water and sewerage corporation.)	
Non Standard Outputs:	Water quality test reports.	Water bills ,reports,water quality tes reports.	Water quality test reports.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,800	<i>Non Wage Rec't:</i> 71,237	<i>Non Wage Rec't:</i> 50,882	
	<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> 86,800	<b>Total</b> 71,237	<b>Total</b> 50,882	

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

No. of new connections made to existing schemes	30 (The location will be identified at the persons request.)	at21 (21 new connections made on locations identified at the persons request.)	30 (30 new connections to be made in locations identified by the persons requesting water,2 workshop and seminers attended.)	
Non Standard Outputs:	Supervision reports	Application forms,supervision reports.	Supervision reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,192	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,682	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,192	<b>Total</b> 0	<b>Total</b> 13,682	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 703	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,689	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,392</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Nil	Wages paid to one environment officer, stationary and office equipment purchased, Quarterly reports prepared and submitted to the ministry of water and environment.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,344
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,120
<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>10,464</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Nil)	80 (In all Divisions 60 men and 20 women participate in planting trees.)
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Area (Ha) of trees established (planted and surviving)	( )	0 (Nil)	1250 (1,250 trees to be planted in Central, Eastern and Western .)
--	-----	---------	--

Non Standard Outputs:		Nil		Environmental reports	
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:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	( )	0 (Nil)	4 (Four inspections surveys carried out throughout all the divisions.)
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Non Standard Outputs:	Nil	Four Inspection reports made, one annual state of environment report made.
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

<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>	1,251
<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>1,251</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	( )	0 (Nil)	10 (10 water shed management committees formed. One at Municipal Level, 3 at Division level and 6 at ward level.)
Non Standard Outputs:		Nil	Management committee minutes and reports on environmental challenges.

<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>	856
<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>856</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (Nil)	2 (2 hectares of wetland demarcated and restored.)
No. of Wetland Action Plans and regulations developed	( )	0 (Nil)	3 (3 wetland action plans developed at the Municipal Council level.)
Non Standard Outputs:		Nil	By laws and environmental reports .

<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>	973
<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>973</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	At Municipal council 2 staff paid salaries, 30 groups of community based organisation mobilised and registered, groups trained to apply for CDD and special grant for PWDS, Quarterly reports submitted to the ministry of Gender, Labour and social development, Community development officer facilitated to do his official work.	At the Municipal Council Salary for the CDO paid, four CBOs registered, three groups given money to purchase inputs under CDD programme, one group under special grant for PWD also disbursed with money	At Municipal council 2 staff paid salaries, 30 groups of community based organisation mobilised and registered, groups trained to apply for CDD and special grant for PWDS, Quarterly reports submitted to the ministry of Gender, Labour and social development, Community development officer facilitated to do his official work.
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Wage Rec't:	13,109	Wage Rec't:	9,196	Wage Rec't:	13,109
Non Wage Rec't:	3,205	Non Wage Rec't:	2,146	Non Wage Rec't:	6,219
Domestic Dev't	5,530	Domestic Dev't	5,530	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,844</b>	<b>Total</b>	<b>16,872</b>	<b>Total</b>	<b>22,329</b>

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

No. of Active Community Development Workers	2 (Two community development staff facilitated to mobilise the community, reports submitted to Ministry of Gender Labour and social development.)	4 (Four community development staff paid facilitation to mobilise the community, four reports submitted to the ministry of Gender Labour and social development)	( )
Non Standard Outputs:	Quarterly reports, community sensitised.	Three quarterly reports prepared and presented to council, 22 certificates of registration given to CBOs.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	483	Non Wage Rec't:	488	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</b>	<b>483</b>	<b>Total</b>	<b>488</b>	<b>Total</b>	<b>0</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)	163 (Kikoni 30, Kyanju 10, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)	163 (Kikoni 30, Kyanju 10, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)
Non Standard Outputs:	FAL reports prepared and put on file, attendance registers, acknowledgment receipts.	FAL reports prepared, attendance registers, acknowledgment receipts.	FAL reports prepared and put on file, attendance registers, acknowledgment receipts.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,908	Non Wage Rec't:	1,854	Non Wage Rec't:	1,908
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>1,908</b>	<b>Total</b>	<b>1,854</b>	<b>Total</b>	<b>1,908</b>

#### Output: Gender Mainstreaming

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: At Municipal Council headquarters Local council members, women council members, and staff trained on gender awareness and skills enhancement. two trainings carried out on gender main streaming and skills enhancements

<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>1,210</b>	<i>Non Wage Rec't:</i>	1,205	<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>1,210</b>	<b>Total</b>	<b>1,205</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 10 (At Municipal council 10 cases on child rights abuse handled and settled.) 13 (13 cases on child rights and domestic violence handled. Two children were united with their families.) ()

Non Standard Outputs: Parents, communities sensitised on child's rights. Parents and communities sensitised on child's rights.

<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>470</b>	<i>Non Wage Rec't:</i>	320	<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>470</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.) 4 (At Ntungamo Municipal Council headquarters one youth Council supported to hold their meeting.) 4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)

Non Standard Outputs: Reports and minutes and acknowledgment receipts. four Reports and minutes of youth Council available. Reports and minutes and 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>696</b>	<i>Non Wage Rec't:</i>	632	<i>Non Wage Rec't:</i>	1,016
<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>696</b>	<b>Total</b>	<b>632</b>	<b>Total</b>	<b>1,016</b>

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

No. of assisted aids supplied to disabled and elderly community 27 (27 people assisted with inputs from Central Ward and Kikoni Ward.) 27 (entrance, and Kikoni wards 27 people with disabilities assisted with inputs) 27 (27 people assisted with inputs from kahungu Ward and central Ward.)

Non Standard Outputs: Acknowledgment receipts, Minutes of PWD council. Acknowledgment receipts, Minutes of PWD Council. Acknowledgment receipts, Minutes of PWD council.

<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>3,858</b>	<i>Non Wage Rec't:</i>	3,618	<i>Non Wage Rec't:</i>	3,981
<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>3,858</b>	<b>Total</b>	<b>3,618</b>	<b>Total</b>	<b>3,981</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

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

No. of women councils supported	4 (4 quarterly women Councils held at Ntungamo Municipal Council.)	4 (four women Council meetings held at Ntungamo Municipal Council.)	( )	
Non Standard Outputs:	Proceeding and reports.	four sets of Minutes ,attendance lists and acknowledgement lists.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>1,294</b>	<b>1,207</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>
	<b>1,294</b>	<b>1,207</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>	
	<b>12,543</b>	<b>0</b>	<b>12,543</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>8,869</b>	<b>0</b>	<b>9,379</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>5,609</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>27,530</b>
	<b>21,412</b>	<b>0</b>		

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	At Municipal Council headquarters,salaries for the Municipal planner paid,TPC proceedings prepared, compiled,LGMSD funds transferred to Divisions and One Laptop for the planning unit purchased	Monitoring of government projects done,Technical planning Committee meeting proceedings prepared,LGMSD funds transferred to Divisions. Printing stationary procured to facilitate the department produce reports,submitted first.second and third quarter reports to the ministry of Finance planning and Economic Development and paid bank charges	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.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>12,528</b>	<b>9,677</b>	<b>20,068</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>4,700</b>	<b>4,572</b>	<b>247,291</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 10. Planning

	Total	17,228	Total	14,249	Total	267,359
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.		This activity was not done due to inadequate funds.		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>	1,300	<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>	<b>1,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,850</b>
<b>Output: Development Planning</b>						
Non Standard Outputs:	At Municipal Council Minimum conditions and performance measures assessed, Land for land fill purchased at 51M.		At the Municipal Council headquarters minimum conditions and performance measures assessed. Retention for the daily matooke market land upgrading paid.		At Municipal Council 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>	1,480	<i>Non Wage Rec't:</i>	1,248	<i>Non Wage Rec't:</i>	3,480
	<i>Domestic Dev't</i>	51,000	<i>Domestic Dev't</i>	2,070	<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>	<b>52,480</b>	<b>Total</b>	<b>3,318</b>	<b>Total</b>	<b>3,480</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	At Municipal headquarters government projects monitored and monitoring reports prepared. PAF accountability reports prepared and submitted to relevant ministries.		At the Municipal Council Three monitoring of government projects done and monitoring reports prepared.		At Municipal headquarters government projects monitored and monitoring reports prepared. PAF accountability reports prepared and submitted to relevant ministries.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,086	<i>Non Wage Rec't:</i>	5,526	<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>	<b>5,086</b>	<b>Total</b>	<b>5,526</b>	<b>Total</b>	<b>5,087</b>

#### 2. Lower Level Services

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

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



# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

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

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	At the Municipal Council headquarters, one staff paid salaries for 12 months, workshops attended and the internal Audit facilitated.	At Municipal Council headquarters one staff paid salaries for 12 months and facilitated to travel to the Divisions to carry out Internal Audits. Staff welfare also paid to motivate the internal Auditor.	At the Municipal Council headquarters, one staff paid salaries for 12 months, workshops attended and the internal Audit facilitated.
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<i>Wage Rec't:</i>	<b>20,321</b>	<i>Wage Rec't:</i>	11,240	<i>Wage Rec't:</i>	20,321
<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i>	4,165	<i>Non Wage Rec't:</i>	5,952
<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>24,621</b>	<b>Total</b>	<b>15,405</b>	<b>Total</b>	<b>26,274</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.)		16 (16 internal Audit report prepared and submitted to relevant office committees and stakeholders.)		16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.)	
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (At Municipal Council headquarters, Internal Audit reports prepared and submitted by 15th of every end of quarter.)		20/7/14 (At Municipal Council Internal Audit reports prepared and submitted on 15th of July 2014.)		15/10/2013 (At Municipal Council headquarters, Internal Audit reports prepared and submitted by 15th of every end of quarter.)	
Non Standard Outputs:	Audit Reports and responses to Audit queries.		Audit reports and responses to Audit queries.		Audit Reports and responses to Audit queries.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	2,003	<i>Non Wage Rec't:</i>	1,680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,680	<i>Total</i>	2,003	<i>Total</i>	1,680

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>1,342,539</b>	<i>Wage Rec't:</i> 1,055,892	<i>Wage Rec't:</i> 1,512,648	
	<i>Non Wage Rec't:</i> <b>1,054,571</b>	<i>Non Wage Rec't:</i> 562,789	<i>Non Wage Rec't:</i> 1,380,019	
	<i>Domestic Dev't</i> <b>804,377</b>	<i>Domestic Dev't</i> 674,948	<i>Domestic Dev't</i> 1,277,656	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>3,201,487</b>	<b>Total</b> <b>2,293,629</b>	<b>Total</b> <b>4,170,322</b>	

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. 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.	Allowances	4,560
		Advertising and Public Relations	1,000
		Workshops and Seminars	10,000
		Books, Periodicals & Newspapers	720
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	2,300
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Subscriptions	500
		Telecommunications	1,200
		Postage and Courier	510
		Consultancy Services- Short term- Creditors/legal fees	4,000
		Consultancy Services- Long-term-Lower councils	29,800
		Travel inland	19,276
		Travel abroad	35,000
		Fuel, Lubricants and Oils	6,000
		Compensation to 3rd Parties	11,912
		Transfers to Other Private Entities	10,000
		Wage Rec't:	0
		Non Wage Rec't:	138,978
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>138,978</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	General Staff Salaries	58,714
		Allowances	9,234
		Pension and Gratuity for Local Governments	1,001
		Incapacity, death benefits and funeral expenses	5,000
		Computer supplies and Information Technology (IT)	420
		Printing, Stationery, Photocopying and Binding	1,052
		Telecommunications	960
		Travel inland	6,420
		Wage Rec't:	58,714
		Non Wage Rec't:	24,087
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

	<b>Total</b>	<b>82,801</b>
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#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (At municipal Council 4 training on skills enhancement done, Capacity building workplan and policy developed, good governance against corruption ensured.)	Staff Training	3,458
		Printing, Stationery, Photocopying and Binding	456
		Bank Charges and other Bank related costs	240

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.)
Non Standard Outputs:	Training reports and attendance lists

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,154
Donor Dev't	0
<b>Total</b>	<b>4,154</b>

#### Output: Office Support services

Non Standard Outputs:	Stores organised and reorder levels of stock established, letters delivered to intended users.	Allowances	1,309
		Travel inland	4,855

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

#### Output: Local Policing

Non Standard Outputs:	8 LDUS paid wages, welfare and entertainment paid and gumboots procured.	Allowances	13,800
		Welfare and Entertainment	1,800
		Guard and Security services	1,250

Wage Rec't:	0
Non Wage Rec't:	16,850
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,850</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.)	Machinery and equipment	35,000
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No. of motorcycles purchased	0
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Non Standard Outputs:	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place. Registration number
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,000

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### Ia. Administration

	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>35,000</b>

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

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	58,714
	<i>Non Wage Rec't:</i>	186,079
	<i>Domestic Dev't</i>	49,154
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>293,948</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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.)	<i>General Staff Salaries</i>	71,618
		<i>Allowances</i>	11,040
		<i>Printing, Stationery, Photocopying and Binding</i>	8,600
Non Standard Outputs:	Monthly and quarterly financial report prepared and presented to council committees, reconciliation statements done and trial balance prepared.	<i>Bank Charges and other Bank related costs</i>	2,156
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	14,770
		<i>Wage Rec't:</i>	71,618
		<i>Non Wage Rec't:</i>	38,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,984</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.)	<i>Travel inland</i>	4,300
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.)		
Value of LG service tax collection	15921000 (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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,300</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 2. Finance

### 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 capacity building plan approved.)	Workshops and Seminars	3,500
		Travel inland	800
Date for presenting draft Budget and Annual workplan to the Council	15/5/2014 (At Municipal headquarters the draft budget and Annual workplan laid before the council.)		
Non Standard Outputs:	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .		
		Wage Rec't:	0
		Non Wage Rec't:	4,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,300</b>

### 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.)	Travel inland	3,100
Non Standard Outputs:	Monthly and quarterly financial reports, bank reconciliation statements.		
		Wage Rec't:	0
		Non Wage Rec't:	3,100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,100</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	71,618
	<i>Non Wage Rec't:</i>	50,066
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>121,684</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	At Municipal Council 12 monthly Salary paid to 1 council member of staff and two political leaders,un printed stationery procured,computer supplies and servicing done,Council proceedings compiled.	General Staff Salaries	8,488
		Allowances	1,440
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	450
		Telecommunications	600
		Travel inland	900
		<i>Wage Rec't:</i>	8,488
		<i>Non Wage Rec't:</i>	5,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,978</b>

#### Output: LG procurement management services

Non Standard Outputs:	Contract Committee proceedings	Allowances	5,212
	Quartely report compiled and submitted to PDU Kampala ,adverts run in papers,contracts management reports	Advertising and Public Relations	3,800
		Computer supplies and Information Technology (IT)	1,700
		Printing, Stationery, Photocopying and Binding	600
		Telecommunications	600
		Travel inland	3,581
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,493</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	General Staff Salaries	38,938
		Allowances	3,480
		Statutory salaries	55,440
		Incapacity, death benefits and funeral expenses	1,500



# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

<i>Welfare and Entertainment</i>	3,080
<i>Bank Charges and other Bank related costs</i>	800
<i>Subscriptions</i>	800
<i>Telecommunications</i>	1,800
<i>Travel inland</i>	22,961
<i>Fuel, Lubricants and Oils</i>	4,800
<i>Donations</i>	330
<i>Wage Rec't:</i>	38,938
<i>Non Wage Rec't:</i>	94,991
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,929</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Committee proceedings compiled and reports to the council .	<i>Allowances</i>	3,841
		<i>Welfare and Entertainment</i>	1,920
		<i>Travel inland</i>	3,780
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,541</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	47,426
	Non Wage Rec't:	125,515
	Domestic Dev't	0
	Donor Dev't	0
	Total	172,941

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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 sensatisation of farmers done,Farmers trained to control banana bacteria wilt and other diseases.	General Staff Salaries	17,272
		Wage Rec't:	17,272
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,272

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	17,272
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,272</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and at municipal health office.	General Staff Salaries	407,826
		Workshops and Seminars	1,202
	6 official travels to center, to MOH, MOLG, etc	Computer supplies and Information Technology (IT)	1,000
	monthly bank charges paid	Printing, Stationery, Photocopying and Binding	400
	stationery in stock for use	Bank Charges and other Bank related costs	600
	functional computers	Telecommunications	2,400
	improved sanitation in the municipality	Travel inland	8,227
		Fuel, Lubricants and Oils	3,201
	Quartely supervision and monitoring reports		
	clean municipal building and offices and compound		
	improved awareness about HIV/AIDS issues by the community and leaders		
		<i>Wage Rec't:</i>	407,826
		<i>Non Wage Rec't:</i>	17,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>424,856</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.)	Medical and Agricultural supplies	120,562
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.)		

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

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.)

Non Standard Outputs:

Delivery notes,goods received notes,Reports on number of patients,attendance books/registers

Wage Rec't: 0  
Non Wage Rec't: 120,562  
Domestic Dev't 0  
Donor Dev't 0  
**Total 120,562**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	swept and clean municipal offices	Welfare and Entertainment	2,575
	slashed municipal compound and trimmed perimeter hedge	Small Office Equipment	633
		Telecommunications	600
	clean central municipal bussiness area	Fuel, Lubricants and Oils	907
		Cleaning and Sanitation	4,000
		Wage Rec't:	0
		Non Wage Rec't:	8,715
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,715</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)	Conditional transfers for PHC- Non wage	23,142
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)		
No.of trained health related training sessions held.	12 (12 training sessions, ie 3 per quarter)		
Number of outpatients that visited the Govt. health facilities.	17300 (6000 to be seen at Ntungamo and 1300 to be seen at Ruhoko)		
No. and proportion of deliveries conducted in the Govt. health facilities	850 (850 deliveries at Ntungamo HC)		
%age of approved posts filled with qualified health workers	65 (to have 65 % of staff positions filled)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages to have trained VHTs)		
No. of children immunized with Pentavalent vaccine	985 (985 to be vaccinated at ruhoko and ntungamo HC)		

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

Non Standard Outputs: 12 monthly health unit reports; monthlt payrolls and pay slips made for evry staf by the human resource office.

Repaired and functioal office equipmen

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,142
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,142</b>

### 3. Capital Purchases

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

Non Standard Outputs: Construction of a General ward at Ntungamo Health Centre IV. Non Residential buildings (Depreciation) 57,276

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,276
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>57,276</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	407,826
	<i>Non Wage Rec't:</i>	169,448
	<i>Domestic Dev't</i>	57,276
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>634,551</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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	General Staff Salaries	450,914
	Kyamate 11	Allowances	3,122
	Ruhoko 11	Computer supplies and Information	641
	Rukindo 9	Technology (IT)	
	Nyakihanga 10	Welfare and Entertainment	700
	Maato 13	Printing, Stationery, Photocopying and	905
	Ntungamo 9	Binding	
	Kikoni 13)	Bank Charges and other Bank related costs	650
No. of qualified primary teachers	76 (Seventy six teachers	Travel inland	4,023
	Kyamate 11	Donations	1,448
	Ruhoko 11		
	Rukindo 9		
	Nyakihanga 10		
	Maato 13		
	Ntungamo 9		
	Kikoni 13)		
Non Standard Outputs:	Attendance books,Registers ,pay slips and payroll		
		<i>Wage Rec't:</i>	450,914
		<i>Non Wage Rec't:</i>	11,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>462,404</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	2891 (Rukindo 223	Conditional transfers for Primary Education	27,444
	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)		

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

No. of Students passing in grade one	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)
Non Standard Outputs:	Attendance register,Accountability reports,result slips.

Wage Rec't:	0
Non Wage Rec't:	27,444
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>27,444</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)	Non Residential buildings (Depreciation)	140,434
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:	Contract agreement,supervision report and bills of quantities.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	140,434
Donor Dev't	0
<b>Total</b>	<b>140,434</b>

### 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)	General Staff Salaries	223,261
No. of students passing O level	147 (147students pass O'level at Kyamate Secondary school)		
No. of students sitting O level	155 (155 students sit for O level at Kyamate sec school.)		
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers		

Wage Rec't:	223,261
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

**Total 223,261**

#### 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.)	Conditional transfers for Secondary Schools	217,756
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.		
		Wage Rec't:	0
		Non Wage Rec't:	217,756
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>217,756</b>

#### 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 the Ministry of Education and sports,12 coordination meetings with headteachers and school management done..	General Staff Salaries	12,772
		Wage Rec't:	12,772
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,772</b>

##### 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.)	Allowances	2,592
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	131
No. of tertiary institutions inspected in quarter	0 (N/A)	Travel inland	1,280
No. of inspection reports provided to Council	8 (8 reports prepared and provided to the council.)	Fuel, Lubricants and Oils	2,080
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 Brilliant kindergaten.)		
Non Standard Outputs:	Inspection reports.	Wage Rec't:	0



# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

<i>Non Wage Rec't:</i>	6,383
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,383</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	686,947
	<i>Non Wage Rec't:</i>	263,072
	<i>Domestic Dev't</i>	140,434
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,090,453</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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 .	<i>General Staff Salaries</i>	39,531
		<i>Allowances</i>	11,040
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	875
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Electricity</i>	1,500
		<i>Travel inland</i>	14,563
		<i>Fuel, Lubricants and Oils</i>	10,530
		<i>Maintenance - Civil</i>	5,781
		<i>Wage Rec't:</i>	39,531
		<i>Non Wage Rec't:</i>	18,121
		<i>Domestic Dev't</i>	27,868
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,519</b>

#### 2. Lower Level Services

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

No. of bridges maintained	0	<i>Conditional transfers for Road Maintenance</i>	559,140
Length in Km of District roads periodically maintained	0		
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.)		
Non Standard Outputs:	BOQs prepared, Structural designs prepared and presented, Reports prepared		
		<i>Wage Rec't:</i>	0

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7a. Roads and Engineering

Non Wage Rec't:	0
Domestic Dev't	559,140
Donor Dev't	0
Total	559,140

### 3. Capital Purchases

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

Non Standard Outputs:	Council hall renovated and Boqs prepared.	Non Residential buildings (Depreciation)	45,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Road equipments serviced and repaire, Machinery and equipment Road gang tools purchased,		85,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	85,000
		Donor Dev't	0
		Total	85,000

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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)	Travel inland	86,800
Length of pipe network extended (m)	80 (Kyamate zone and along Nyabubare road.)		
Collection efficiency (% of revenue from water bills collected)	98 (98% collection efficiency expected to be collected from water revenue distributed to Muko, Kyamate, Park, Kikoni and Central wards)		
Non Standard Outputs:	Water management reports, supervisor reports, water bills,		
		Wage Rec't:	0
		Non Wage Rec't:	86,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>86,800</b>

#### 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.)	Allowances	6,200
No. Of water quality tests conducted	4 (4 water quality tests at national water and sewerage corporation.)	Advertising and Public Relations	1,200
Non Standard Outputs:	Water quality test reports.	Computer supplies and Information Technology (IT)	850
		Printing, Stationery, Photocopying and Binding	2,300
		Bank Charges and other Bank related costs	800
		Travel inland	1,800
		Maintenance - Civil	13,682
		Maintenance – Other	24,050
		Wage Rec't:	0
		Non Wage Rec't:	50,882
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>50,882</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.)	Workshops and Seminars	6,250
Non Standard Outputs:	Supervision reports	Maintenance – Other	7,432
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,682
		Donor Dev't	0
		<b>Total</b>	<b>13,682</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	39,531
	<i>Non Wage Rec't:</i>	155,802
	<i>Domestic Dev't</i>	730,690
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>926,023</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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.	Travel inland	1,280
		General Staff Salaries	7,344
		Printing, Stationery, Photocopying and Binding	400
		Allowances	1,440
		<i>Wage Rec't:</i>	7,344
		<i>Non Wage Rec't:</i>	3,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,464</b>

#### 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.)	Travel inland	2,000
Area (Ha) of trees established (planted and surviving)	1250 (1,250 trees to be planted in Central, Eastern and Western.)		
Non Standard Outputs:	Environmental reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 8. Natural Resources

		<b>Total</b>	<b>1,251</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	10 (10 water shed management committees fmade. One at Municipal Level,3 at Division level and 6 at ward level.)	Travel inland	856
Non Standard Outputs:	Management committee minutes and reports on environmental challenges.		
		Wage Rec't:	0
		Non Wage Rec't:	856
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>856</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	2 (2 hectares of wetland demarcated and restored.)	Travel inland	973
No. of Wetland Action Plans and regulations developed	3 (3 wetland action plans developed at the Municipal Council level.)		
Non Standard Outputs:	By laws and environmental reports .		
		Wage Rec't:	0
		Non Wage Rec't:	973
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>973</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	7,344
	<i>Non Wage Rec't:</i>	8,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,544</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	13,109 1,560 1,043 3,000 200 214 480 1,960 690 73
		<i>Wage Rec't:</i>	13,109
		<i>Non Wage Rec't:</i>	6,219
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,329</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)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	168 1,740
Non Standard Outputs:	FAL reports prepared and put on file, attendance registers, acknowledgment receipts.	<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 1,908 0 0
		<b>Total</b>	<b>1,908</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)	<i>Allowances</i> <i>Travel inland</i>	220 796
Non Standard Outputs:	Reports and minutes and acknowledgment receipts.		

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	1,016
Domestic Dev't	0
Donor Dev't	0
Total	1,016

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

No. of assisted aids supplied to disabled and elderly community	27 (27 people assisted with inputs from kahungal Ward and central Ward.)	Bank Charges and other Bank related costs	123
		Travel inland	588
Non Standard Outputs:	Acknowledgment receipts,Minutes of PWD council.	Donations	3,270
		Wage Rec't:	0
		Non Wage Rec't:	3,981
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,981



# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	13,109
	<i>Non Wage Rec't:</i>	13,124
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,234</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	At Municipal Council headquarters, salaries for the Municipal planner paid, TPC proceedings prepared, compiled, LGMSD funds transferred to Divisions and Land for the Land fil purchased.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	3,240
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	2,527
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Telecommunications</i>	1,260
		<i>Property Expenses</i>	243,000
		<i>Travel inland</i>	13,304
		<i>Fuel, Lubricants and Oils</i>	2,078
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,068
		<i>Domestic Dev't</i>	247,291
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>267,359</b>

**Output: Statistical data collection**

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

**Output: Development Planning**

Non Standard Outputs:	At Municipal Council Minimum conditions and performance measures assessed, workshop and seminars attended	<i>Workshops and Seminars</i>	1,462
		<i>Welfare and Entertainment</i>	620
		<i>Printing, Stationery, Photocopying and Binding</i>	230
		<i>Travel inland</i>	1,168
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,480
		<i>Domestic Dev't</i>	0

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 10. Planning

	Donor Dev't	0
	Total	3,480

#### 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.	Travel inland	5,087
		Wage Rec't:	0
		Non Wage Rec't:	5,087
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,087

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,485
	<i>Domestic Dev't</i>	247,291
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>277,776</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	General Staff Salaries	20,321
		Allowances	1,560
		Subscriptions	580
		Telecommunications	720
		Travel inland	1,892
		Fuel, Lubricants and Oils	1,200
		<i>Wage Rec't:</i>	20,321
		<i>Non Wage Rec't:</i>	5,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,274</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.)	Printing, Stationery, Photocopying and Binding	105
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.)	Travel inland	1,575
Non Standard Outputs:	Audit Reports and responses to Audit queries.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,680</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,321
	Non Wage Rec't:	7,632
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>27,954</b>

# Vote: 775 Ntungamo Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		LCIV: Ntungamo Municipal council		459,190.61
Sector: Works and Transport				373,083.00
LG Function: District, Urban and Community Access Roads				373,083.00
Lower Local Services				
Output: District Roads Maintainence (URF)				373,083.00
LCII: Central Ward				
Central Division.	Victor Bwana 0.5km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,102.00
Central division,	Singahakye 0.141km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,102.00
Central Division"	Tindibakira 2km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	197,409.00
Central- Division	Kyamarungi-Obushenda 4.6km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,422.00
Central Division	Mbaine 0.7km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	138,600.00
Central . Division	Karazarwe 0.5km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,102.00
Kajinya	Kajinya 1.5km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
LCII: Kikoni Ward				
Central_Division	Kanahe 2km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
Central Division.,	Kabagyenda Lower 2.4km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	8,000.00
Central Division	Kamwesiga 2km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	11,782.00
Lower Local Services				
Sector: Education				9,689.53
LG Function: Pre-Primary and Primary Education				9,689.53
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				9,689.53
LCII: Central Ward				
Ntungamo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,796.02
LCII: Kikoni Ward				

# Vote: 775 Ntungamo Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikoni SDA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,893.51

### Lower Local Services

**Sector: Health** **76,418.08**

**LG Function: Primary Healthcare** **76,418.08**

### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **57,276.48**

LCII: Central Ward

Construction of a General Ward at Ntungamo H/C iv	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,732.00
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Construction of a General Ward at Ntungamo H/C iv	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	39,390.00
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Construction of a General Ward at Ntungamo H/C iv	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	4,154.48
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### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **19,141.60**

LCII: Central Ward

Ntungamo Health Centre III	Condconditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	19,141.60
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### Lower Local Services

**LCIII: Eastern Division** **LCIV: Ntungamo Municipal council** **392,444.68**

**Sector: Works and Transport** **139,081.00**

**LG Function: District, Urban and Community Access Roads** **139,081.00**

### Lower Local Services

**Output: District Roads Maintainence (URF)** **139,081.00**

LCII: Kyamate Ward

Eastern Division'	Kaharata 3.4km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,102.00
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Eastern Division..	Mpaama 1.7 km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
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Eastern Division,	Muzigu 1.8km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
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Eastern Division	Kanuma 4.6km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,102.00
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Eastern- Division	Culvert supply & installetion	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	113,199.00
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# Vote: 775 Ntungamo Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Eastern Division.</b>	Kaketo 3.4km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,102.00
LCII: Park Ward				
<b>Eastern Division</b>	Kaguta-Muhangi 1.9km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,012.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>249,363.68</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,608.02</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,000.00</b>
LCII: Kyamate Ward				
<b>Completion of classrooms at Rukindops</b>	Kyamate ward	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,608.02</b>
LCII: Kyamate Ward				
<b>Kyamate Int.Model P/S</b>	Cell 10	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,584.41
<b>Ruhoko P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,285.66
<b>Rukindo P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,737.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>217,755.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>217,755.66</b>
LCII: Kyamate Ward				
<b>Kyamate Secondary</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	217,755.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Kyamate Ward				
<b>Ruhoko health cente II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<b>LCIV: Ntungamo Municipal council</b>		<b>348,555.98</b>

# Vote: 775 Ntungamo Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>176,976.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>176,976.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,000.00</b>
LCII: Muko				
<b>Renovation of council hall</b>	Council hall and main gate entrance	Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	45,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>85,000.00</b>
LCII: Muko				
<b>Ntungamo Municipal council</b>	Repair of road equipments	Roads Rehabilitation Grant	231005 Machinery and equipment	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>46,976.00</b>
LCII: Kahunga				
<b>Western Div,</b>	Bigyega-Karibwa 2km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
<b>Western Divi</b>	Nyabubale lower 1.54km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	8,000.00
<b>Western Division.</b>	Bampata-Matoba	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
LCII: Kyamate Ward				
<b>Western Division,</b>	Road inventory	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	20,000.00
LCII: Muko				
<b>Ntungamo Municipal Council</b>	Retention for Taxi park & others	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	13,630.00
<b>Western Division</b>	Kategaya 2km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	1,782.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,579.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,579.98</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>118,434.00</b>
LCII: Kahunga				
<b>Construction of two classrooms at Nyakihanga primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,434.00
LCII: Muko				



# Vote: 775 Ntungamo Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of classrooms at Maato</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,000.00
<b>Purcase of school furniture</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	64,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,145.98</b>
LCII: Kahunga				
<b>Nyakihanga P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,818.86
LCII: Muko				
<b>Maata P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,327.12
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>45,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>35,000.00</b>
LCII: Muko Ward				
<b>Toyota Double Cabin Pick up</b>		Urban Unconditional Grant - Non Wage	231005 Machinery and equipment	35,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Muko Ward				
<b>Office Furniture</b>		Urban Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				