

# **Vote: 775** Ntungamo Municipal Council

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## **Structure of Workplan**

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# Vote: 775 Ntungamo Municipal Council

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## Foreword

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

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

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

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

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

- The water supply is inadequate due to the cutting of pipes by RCC and needs upgrading.
- The electricity supply is too inadequate that some parts of town like mailo 2 and Nyabubaare are constantly in darkness.
- Implementation of Burungi Bwansi policy is still lacking as most residents still show signs of reluctance.
- Court cases instituted against the council are expensive to administer, Inadequate power supply due to roadshedding.
- Expansion of our revenue base to meet the ever increasing demand for services.
- Reconstruction of the dilapidated central market.
- Failure to fully implement the approved structural plans due to lack of funds.
- The Main Priorities of Ntungamo Municipal Council for 2013/2014 Include: -
- Purchase and installation of culverts on Municipal Council Roads.
- Road routine maintenance.
- Construction of two classrooms at Maato and supply of furniture to primary schools.
- Purchase of land for the garbage site.
- Opening of community roads and installation of culverts.
- Completion of classrooms at Rukindo and Nyakihanga primary school.
- procurement of printed stationary.
- Promotion of sanitation and safe water hygiene.
- Valuation of properties in the Municipal council .
- Planting of trees.

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

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

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

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

Ntungamo is for us all

# **Vote: 775** Ntungamo Municipal Council

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	796,866	379,286	705,052
2a. Discretionary Government Transfers	872,633	401,834	1,048,867
2b. Conditional Government Transfers	1,667,644	744,361	1,463,055
2c. Other Government Transfers	791,635	382,509	791,635
3. Local Development Grant	41,545	20,772	56,545
<b>Total Revenues</b>	<b>4,170,322</b>	<b>1,928,762</b>	<b>4,065,154</b>

#### Revenue Performance in 2014/15

In the financial year 2014/15, the municipal Council had approved budget of UGX 4,170,322,000 but had received UGX 1,928,762,000 at the end of quarter two indicating 46% performance. The underperformance was a result of poor performance in conditional government transfers which performed at 45% due to the Central government releasing less funds of Conditional grant to PHC salaries at 33%, Conditional transfers to salary and gratuity for LG elected political leaders at 38%, other government transfers at 48% which came from poor performance in drugs, Conditional grant to Ageic-Extension Salaries at 39%. While most of conditional government transfers performed at 50% and above due to the central government releasing funds as planned.

Discretionary Government transfers performed at 46% due to the central government releasing less of transfer of urban unconditional grant- wage-41% because the Municipal Council had not filled some vacant posts in the approved structure due to logistical procedures caused by the ban imposed by Public service.

Other government transfers performed at 48% because the National medical store released less drugs equivalent to 37% of the planned drugs.

On the other hand Local revenue performed at 48% due to poor performance in occupational permits, sale of government properties/trees, property rates arrears, refuse collection charges, other court fees and non refundable fees. Due to court cases instituted against the Municipal Council.

#### Planned Revenues for 2015/16

The Council's budget has reduced by (3%) as compared to the last financial year's budget due to removal of water sales from the budget because of take over by the NWSC, Non refundable fees due to force Account, urban unconditional grant wage due to unfilled posts, Conditional transfers due to budget cut by central government. Urban unconditional grant non wage increased due to the construction of offices and purchase of a new double cabin.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	549,419	305,849	668,266
2 Finance	218,635	138,036	291,058
3 Statutory Bodies	236,992	136,893	253,724
4 Production and Marketing	18,727	4,589	23,366
5 Health	694,614	249,606	527,646
6 Education	1,096,424	493,359	1,063,664
7a Roads and Engineering	820,536	399,034	1,052,701
7b Water	151,364	68,710	0
8 Natural Resources	15,544	3,968	29,528
9 Community Based Services	56,764	30,530	59,270
10 Planning	283,349	133,896	73,705

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
11 Internal Audit	27,954	9,683	22,226
<b>Grand Total</b>	<b>4,170,322</b>	<b>1,974,153</b>	<b>4,065,154</b>
Wage Rec't:	1,512,648	646,493	1,319,385
Non Wage Rec't:	1,380,018	757,098	1,387,549
Domestic Dev't	1,277,656	570,562	1,358,219
Donor Dev't	0	0	0

### Expenditure Performance in 2014/15

By end of December 2014, the Municipal departments had received UGX 1,928,762,000 against approved budget of UGX 4,170,322,000 indicating 42% performance.

Out of the disbursed funds of UGX 1,928,762,000, the departments had spent UGX 1,831,371,000 at the end of December 2014 leaving unspent balance of UGX 97,391,000 on departmental votes meant for various expenditures under those departments.

Administration department received UGX 243,839,000 out of the total budget indicating 44% performance, and spent UGX 236,995,000 (43%) leaving unspent balance of UGX 6,844,000 of which UGX 1,951,200 was on Capacity building meant for capacity training as the trainer was being solicited and UGX 4,892,800 on management and finance account meant for outstanding fuel obligations for Eco petro as the money was not enough to pay.

Finance department received UGX 114,346,000 and spent all the funds leaving no balance carried forward.

Statutory Bodies department received UGX 121,022,000 and spent UGX 120,609,000 leaving unspent balance of UGX 413,000 on statutory bodies Account meant for office operations.

Production received UGX 4,559,000 and spent all the funds leaving no balance carried forward

Health department received UGX 259,501,000 and spent UGX 234,894,000 leaving unspent balance of UGX 24,607,000 of which UGX 4,856,210 on LGMSD Account and UGX 19,750,790 on health services Account meant for construction of a general ward since the funds were still little to begin the works.

Education department received UGX 543,823,000 and spent UGX 491,123,000 leaving unspent balance of UGX 52,699,808 on Education Account meant for construction of Maato primary school.

Roads and engineering department received UGX 397,132,000 and spent UGX 396,819,000 48% leaving unspent balance of UGX 313,000 (UGX 125,426 on technical services and works Account and UGX 186,827 on property rates Account meant for operation of the Accounts.

The water department received UGX 74,620,000 and spent UGX 68,710,000 (45%) leaving unspent balance of UGX 5,910,000 on water authority Account meant for emergency repairs.

Natural resource department received UGX 3,968,000 (26%) of the budget and spent all the funds leaving no balance carried forward.

Community department received UGX 23,358,000 and spent UGX 19,123,000 (34%) leaving unspent balance of UGX 4,234,621 (UGX 2,678,220 on CDD Account and UGX 1,556,401 on Community Development meant for the purchase of inputs for disabled as funds were still little to purchase these inputs .

Planning department received UGX 132,910,000 (47%) and spent UGX 130,541,000 (46%) leaving unspent balance of UGX 2,369,000 of which UGX 716,000 on LGMSD Account and UGX 1,652,704 on General Fund Account meant for retooling as the funds were still inadequate and PAF monitoring as funds for PAF monitoring was released late and they were still on General Fund Account.

Internal Audit department received UGX 9,683,000 (35%) of the budget and spent all the funds leaving no balance carried forward.

### Planned Expenditures for 2015/16

The focus is on infrastructure development under roads (upgrading kategagya road and routine maintenance of community roads), education, (class room construction at kikoni and Ruhoko) health, (Completion of a theatre), purchase of a pickup, valuation of properties, construction of division offices, upgrading matooke market and payment of staff salaries.

### Challenges in Implementation

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## **Executive Summary**

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

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>796,866</b>	<b>379,286</b>	<b>705,052</b>
Local Hotel Tax	9,160	2,858	9,520
Animal & Crop Husbandry related levies	20,400	9,584	21,645
Business licences	112,992	55,013	104,135
Advertisements/Billboards	8,150	5,780	8,675
Inspection Fees	9,775	7,622	11,640
wind fall gains	700	6,816	730
Local Service Tax	16,671	20,170	16,993
Market/Gate Charges	140,604	63,381	151,290
non refundable fees	5,305	800	4,300
Occupational Permits	10	0	10
Other Court Fees	870	34	691
Other Fees and Charges	1,700	330	2,816
Park Fees	242,128	111,063	236,700
Unspent balances	13,682	13,652	
Property related Duties/Fees(transfer fees)	5,432	2,358	5,999
Unspent balances – Locally Raised Revenues	11,261	10,989	12,600
Sale of non-produced government Properties/assets	30,000	0	76,000
Rent & rates-produced assets-from private entities	1,800	440	600
Refuse collection charges/Public convenience	2,700	195	2,820
rates-produced assets from private entities-property currency	30,000	3,914	31,958
utilities(water sales)	124,000	63,631	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,175	656	2,254
rates-produced assets from private entities-property arrears	7,351	0	3,676
<b>2a. Discretionary Government Transfers</b>	<b>872,633</b>	<b>401,834</b>	<b>1,048,867</b>
Urban Unconditional Grant - Non Wage	491,836	245,918	691,809
Transfer of Urban Unconditional Grant - Wage	380,796	155,916	357,058
<b>2b. Conditional Government Transfers</b>	<b>1,667,644</b>	<b>744,361</b>	<b>1,463,055</b>
Conditional Grant to Primary Salaries	450,914	200,802	437,576
Conditional Grant to Primary Education	27,444	14,267	30,395
Conditional Grant to PHC Salaries	407,826	136,176	265,402
Conditional Grant to PHC- Non wage	28,927	14,481	29,823
Conditional Grant to PHC - development	39,390	19,696	8,241
Conditional Grant to PAF monitoring	6,139	3,070	6,032
Conditional Grant to Agric. Ext Salaries	10,913	4,269	20,665
Conditional Grant to Community Devt Assistants Non Wage	483	242	483
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,440	40,200	74,776
Conditional Grant to Functional Adult Lit	1,908	954	1,908
Conditional Grant to Secondary Education	217,756	108,946	186,492
Conditional Grant to Secondary Salaries	223,261	107,136	215,971
Conditional Grant to SFG	140,434	70,216	140,286
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	22,714
Conditional transfers to School Inspection Grant	7,286	3,637	11,707
Conditional transfers to Special Grant for PWDs	3,633	1,816	3,633
Conditional Grant to Women Youth and Disability Grant	1,740	870	1,740

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>2c. Other Government Transfers</b>	<b>791,635</b>	<b>382,509</b>	<b>791,635</b>
Drugs	120,562	44,968	120,562
Road fund	671,073	335,537	671,073
Other Transfers from Central Government(Exams& Census)		2,004	
<b>3. Local Development Grant</b>	<b>41,545</b>	<b>20,772</b>	<b>56,545</b>
LGMSD (Former LGDP)	41,545	20,772	56,545
<b>Total Revenues</b>	<b>4,170,322</b>	<b>1,928,762</b>	<b>4,065,154</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The Municipal Council had received UGX 379,286,000 by the end of second quarter out of the approved budget of UGX 796,866,000 local revenue indicating 48% performance. The fair performance was as a result of the underperformance of the following sources: Sale of government properties/trees because the case for the land on which the trees are growing is not yet disposed off and therefore no trees have been sold, Occupation permits at 0% because people occupy their buildings before they are complete, Property rates arrears because the valuation rolls have not been updated due to lack of enough funds to hire the services of the valuer, Other court fees because the Municipal do not have its own magistrate and it becomes difficult to send small cases to the magistrates and refuse collection /public convenience at 7% because the water closet at the Taxi and bus parks were included in the tender for park fees.

However, Windfall gains and Local service tax performed more than the plan due to decentralization of the payroll which has enabled the Municipal Council to realise all the Local service Tax deducted from its staff.

#### (ii) Central Government Transfers

By end of quarter two, the Municipal Council had received UGX 401,834,000 discretionary government transfers against the approved budget of UGX 872,633,000 indicating 46% % performance. The underperformance was as a result of the Central government releasing less of Urban Unconditional grant -wage which performed at 41% because the Municipal Council had not filled all the posts that fell vacant due to some staff leaving the Council for green pastures. On the other hand, Urban unconditional grant non wage performed at 50% because the Central Government released all the funds as planned.

Conditional government transfers performed at 45% because out of UGX 1,667,644,000 planned, the central government released UGX 744,361,000. The underperformance was as a result of the central government releasing less of Conditional grant to PHC salaries which performed at 33%, Conditional grant to salary and gratuity for elected leaders at 38%, Conditional grant to Agric ext salaries at 39%, Conditional grant to primary salaries and conditional grant to secondary salaries at 48% because the central government released less funds as planned.

Other government transfers performed at 48% because Uganda National Medical stores released less funds for drugs as compared to the plan. On the other hand, Uganda Road Authority released all the funds as planned.

Local Development grant performed at 50% because the central government released all the LDG funds as planned for the quarter.

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Municipal Council approved budget has reduced by UGX 91,814,000 due to the take over of the collections of water sales by National water and sewerage cooperation, Expiry of valuation rolls, Non refundable fees has reduced due to the introduction of force Account and reduction in the number of buses which changed the routes.

#### (ii) Central Government Transfers

The budget for Central government transfers increased in 2015/16 due to increase in urban unconditional grant non wage to cater for the construction of offices, installing street lights and purchase of a new double cabin, PHC development reduced due to budget cut, wages reduced due to unfilled vacant posts still in process

#### (iii) Donor Funding

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



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	497,886	239,762	526,611
Urban Unconditional Grant - Non Wage	72,860	24,649	99,443
Conditional Grant to PAF monitoring	1,052	526	1,052
Multi-Sectoral Transfers to LLGs	253,092	139,463	264,464
Transfer of Urban Unconditional Grant - Wage	58,714	24,818	53,868
Locally Raised Revenues	112,167	50,306	107,784
<i>Development Revenues</i>	51,533	4,077	141,655
Urban Unconditional Grant - Non Wage	45,000	0	136,000
LGMSD (Former LGDP)	4,154	2,077	5,655
Multi-Sectoral Transfers to LLGs	2,378	2,000	
<b>Total Revenues</b>	<b>549,419</b>	<b>243,839</b>	<b>668,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	497,886	352,054	526,611
Wage	141,349	88,571	127,097
Non Wage	356,537	263,483	399,514
<i>Development Expenditure</i>	51,533	4,949	141,655
Domestic Development	51,533	4,949	141,655
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>549,419</b>	<b>357,003</b>	<b>668,266</b>

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

The approved budget has increased by 22% due to purchase of a new double cabin pickup, motorcycle, transfers to divisions for hire of office space.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	549,419	305,849	668,266
<b>Cost of Workplan (UShs '000):</b>	<b>549,419</b>	<b>305,849</b>	<b>668,266</b>

#### Planned Outputs for 2015/16

One pick up purchased, 192 staff salary paid, valuation roll, Number of court sessions attended to, creditors paid, quarterly and annual reports submitted to relevant ministries, four quarterly monitoring reports on government projects.

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

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

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## *Workplan 1a: Administration*

### 1. In adequate funding

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

### 2. Lack of transport means

This has adversely affected effective supervision of projects.

### 3. Non valuation of council properties

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

## 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	U8L	187,660	2,251,920
10192	Tukahirwa Sofia	Office Attendant	U8U	209,859	2,518,308
10018	Tumutengereize Polly	Town Agent	U7U	377,781	4,533,372
10010	Musiime Vanith Allen	Pool Stenographer	U6U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,060,708</b>

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

#### *Cost Centre : Administration Eastern*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Nuwamanya Naboth	Askari	U8L	187,867	2,254,404
10075	Bwengye Francis	Askari	U8L	187,867	2,254,404
10031	Katumukunde Evalyne	Office Attendant	U8U	209,859	2,518,308
10020	Nankunda T Jacob	Town Agent	U7U	289,361	3,472,332
10025	Mugume Patrick	Town Agent	U7U	289,361	3,472,332
10048	Namanya Joventa	Pool Stenographer	U6U	415,871	4,990,452
10071	Kwikiiza Stanely	Senior Assistant Town Cl	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,793,576</b>

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

#### *Cost Centre : Administration*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	Mukama Julius	Askari	U8L	187,660	2,251,920

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	Nayamba Jane	Office Attendant	U8U	209,859	2,518,308
10026	Mweyagaze Lauben	Driver	U8U	237,069	2,844,828
10193	Kyomukama Priva	Office Attendant	U8U	209,859	2,518,308
10007	Igga Mohamad	Law Enforcement Officer	U7U	316,393	3,796,716
10006	Katabarwa Patrick	Law Enforcement Officer	U7U	377,781	4,533,372
10045	Katurebe Bert Yafesi	Law Enforcement Officer	U7U	377,781	4,533,372
10050	Nalule Jussy	Office Typist	U7U	377,781	4,533,372
10033	Byamugisha Robert	Law Enforcement Officer	U7U	361,867	4,342,404
10191	Akatukunda Grace	Pool Stenographer	U6U	379,659	4,555,908
10047	Semugabi Shem	Senior Enforcement Offi	U6U	644,785	7,737,420
10003	Kamusiime Portia	Assistant Records Officer	U5L	455,804	5,469,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,635,576</b>

### Cost Centre : Administration Western

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	Tayebwa Moses	Askari	U8L	187,867	2,254,404
10028	Katusiime Adrine	Office Attendant	U8U	209,859	2,518,308
10042	Akandeeba Deborah	Town Agent	U7U	289,361	3,472,332
10024	Kezire Nekemiah	Town Agent	U7U	289,361	3,472,332
10069	Besigye David	Senior Assistant Town Cl	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,604,444</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>118,094,304</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,035	114,346	285,058
Locally Raised Revenues	41,456	23,682	41,456
Urban Unconditional Grant - Non Wage	8,610	4,152	77,610
Transfer of Urban Unconditional Grant - Wage	71,618	33,874	68,575
Unspent balances – Locally Raised Revenues		3,326	
Multi-Sectoral Transfers to LLGs	96,352	49,311	97,417
<i>Development Revenues</i>	600	0	6,000

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## Workplan 2: Finance

Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	600	0	
<b>Total Revenues</b>	<b>218,635</b>	<b>114,346</b>	<b>291,058</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,035	163,296	285,058
Wage	118,979	78,079	114,366
Non Wage	99,057	85,217	170,692
<i>Development Expenditure</i>	600	0	6,000
Domestic Development	600	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,635</b>	<b>163,296</b>	<b>291,058</b>

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

The departments budget has increased by 33% as compared to last financial years budget due to the provision of valuation of properties, payment of staff salaries, purchase of motorcycle and submission of quarterly reports to ministries. The department will also spend on revenue assessment, mobilisation and sensitisation, procurement of printed stationary, preparation of budgets and workplans and holding budget consultative meetings.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2015	30/04/2015	15/7/15
Value of LG service tax collection	15921000	21066250	16993275
Value of Hotel Tax Collected	8650000	4240000	9520000
Value of Other Local Revenue Collections	824329000	529528847	767538725
Date of Approval of the Annual Workplan to the Council	28/4/2014	13/05/2014	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/5/2014	15/04/2014	30/10/14
Date for submitting annual LG final accounts to Auditor General	30/09/2015	26/9/2014	30/9/2016
<b>Function Cost (US\$ '000)</b>	<b>218,635</b>	<b>138,036</b>	<b>291,058</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>218,635</b>	<b>138,036</b>	<b>291,058</b>

### Planned Outputs for 2015/16

valuation of properties done, four quarterly performance reports prepared, 12 financial statements prepared and submitted to relevant authorities, budgets/workplans and revenue enhancement plan prepared and presented to Council for approval, Final Accounts prepared and submitted to the OAG, budget conference conducted, Revenue assessed/mobilised, collected and banked. Books of Accounts posted and bank reconciliation statements done.

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

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

#### 1. Low revenue base.

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 2: Finance

### 2. Information sharing.

The department does not promptly get information regarding releases and as a result fails to allocate funds transferred to the General fund. Also direct releases to schools and health centers are not promptly captured when reporting.

### 3. Government transport means.

The department does not even have a motorcycle to help in the revenue mobilisation.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10051	Natuhwera Wellyn	Senior Accounts Assistan	U5U	462,079	5,544,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,544,948</b>

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

#### Cost Centre : Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10052	Bashemire Florence	Senior Accounts Assistan	U5U	472,079	5,664,948
10014	Ahimbisibwe JB	Finance Officer	U4U	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,362,568</b>

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

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	Ninsima Christine	Accounts Assistant	U7U	377,781	4,533,372
10054	Muramuzi Stephen	Stores Assistant	U7U	408,343	4,900,116
10021	Ensitekoma Francis	Accounts Assistant	U7U	340,282	4,083,384
10009	Kakiiza Boaz	Assistant Tax Officer	U6U	361,365	4,336,380
10034	Natukunda K Winnie	Senior Accounts Assistan	U5U	563,850	6,766,200
10017	Kyarimpa Lydia	Senior Accounts Assistan	U5U	472,079	5,664,948
10016	Kyomugisha Ioy B	Accountant	U4U	808,135	9,697,620
10037	Byagageire Innocent B	Principal Treasurer	U2U	1,282,315	15,387,780
10011	Biryabarema Sebastian	Principal Treasurer	U2U	1,100,402	13,204,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,574,624</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 2: Finance

### Cost Centre : Western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	Ssewanyana Livingstone	Senior Accounts Assistan	U5U	472,079	5,664,948
10029	Kazooro Singah Venantius	Finance Officer	U4U	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,362,568</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>104,844,708</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	236,992	121,022	253,724
Conditional transfers to Councillors allowances and E:	55,440	40,200	74,776
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	22,714
Locally Raised Revenues	53,081	14,874	53,081
Urban Unconditional Grant - Non Wage	11,782	11,960	26,782
Transfer of Urban Unconditional Grant - Wage	8,488	4,923	9,847
Unspent balances – Locally Raised Revenues		314	
Multi-Sectoral Transfers to LLGs	64,051	31,169	61,313
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
<b>Total Revenues</b>	<b>236,992</b>	<b>121,022</b>	<b>253,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	236,992	173,521	253,724
Wage	47,426	29,849	32,560
Non Wage	189,566	143,672	221,164
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>236,992</b>	<b>173,521</b>	<b>253,724</b>

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

The departments budget has increased by 7% as compared to the budgeted for last year to facilitate passing of council policies, monitoring and evaluation of projects, supervision of government projects, attending workshop and seminars.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	236,992	136,893	253,725
<b>Cost of Workplan (UShs '000):</b>	<b>236,992</b>	<b>136,893</b>	<b>253,725</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

### Planned Outputs for 2015/16

Number of council policies developed, 12 minutes of executive committee meeting, 6 council minutes, 6 standing committee minutes and reports, 4 monitoring and evaluation reports.

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

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

#### 1. Inadequate funding

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

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

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

#### 3. shortage of land

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10035	Arinaitwe Dan	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Statutory Bodies Eastern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Muheki Hakim	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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	U4U	820,556	9,846,672
10030	Kyomukama Loy	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
10056	Kafureka Jacob	Municipal Mayor	POLITIC	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,566,672</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies western Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10039	Binyerere Jacob	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>39,798,672</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,127	4,559	23,366
Conditional Grant to Agric. Ext Salaries	10,913	4,269	20,665
Transfer of Urban Unconditional Grant - Wage	6,359	0	
Multi-Sectoral Transfers to LLGs	855	290	2,701
<i>Development Revenues</i>	600	0	
Multi-Sectoral Transfers to LLGs	600	0	
<b>Total Revenues</b>	<b>18,727</b>	<b>4,559</b>	<b>23,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,127	6,724	23,366
Wage	17,272	6,404	20,665
Non Wage	855	320	2,701
<i>Development Expenditure</i>	600	0	0
Domestic Development	600	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,727</b>	<b>6,724</b>	<b>23,366</b>

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

The Municipal Council does not have a fully fredged production department. But will only pay salaries for the Agriculture Assisstants at the Division. This budget has increased by 25% as compared to that of last year du to increase in conditional grant to Agric Ext salaries to cater for the projected recruitment of Assisstant Agiculture officers.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (UShs '000)</i>	18,727	4,589	23,366
<b>Cost of Workplan (UShs '000):</b>	<b>18,727</b>	<b>4,589</b>	<b>23,366</b>



# Vote: 775 Ntungamo Municipal Council

## Workplan 4: Production and Marketing

Planned Outputs for 2015/16

12 extension visit reports prepared, farmers supervision and training report issued

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

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

1. No staff provided in the structure.

NA

2. NA

NA

3. NA

NA

## Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Production\_Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10049	Mugume Peter	Assistant Agricultural Of	U5Sc	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>8,538,768</b>

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	637,337	215,950	494,470
Multi-Sectoral Transfers to LLGs	60,063	17,093	56,724
Conditional Grant to PHC- Non wage	28,927	14,481	29,823
Conditional Grant to PHC Salaries	407,826	136,176	265,402
Urban Unconditional Grant - Non Wage	2,266	272	4,266
Locally Raised Revenues	17,693	2,883	17,693
Other Transfers from Central Government	120,562	44,968	120,562
Unspent balances – Locally Raised Revenues		77	
<i>Development Revenues</i>	57,277	43,552	33,176
Conditional Grant to PHC - development	39,390	19,696	8,241
LGMSD (Former LGDP)	13,732	10,000	20,780
Locally Raised Revenues	4,154	0	4,154
Urban Unconditional Grant - Non Wage		13,856	

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

<b>Total Revenues</b>	<b>694,614</b>	<b>259,501</b>	<b>527,646</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	637,337	321,526	494,470
Wage	407,826	202,837	265,402
Non Wage	229,511	118,689	229,068
<i>Development Expenditure</i>	57,277	24,252	33,176
Domestic Development	57,277	24,252	33,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>694,614</b>	<b>345,778</b>	<b>527,646</b>

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

The departments budget for 2015/16 has reduced by 24% in comparison with that of last year due to reduction in conditional grant to PHC salaries resulting from unfiled vacant posts and PHC development grant due to budget cut. Funds will be spent on construction of a theater at Ntungamo HC. operation of municipal health office, Ntungamo and Ruhoko health centers.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	35400000	52878000	35400000
Value of health supplies and medicines delivered to health facilities by NMS	85161788	65836945	85161788
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	2
Number of trained health workers in health centers	42	27	42
No. of trained health related training sessions held.	12	06	12
Number of outpatients that visited the Govt. health facilities.	17300	14082	19451
Number of inpatients that visited the Govt. health facilities.	900	590	972
No. and proportion of deliveries conducted in the Govt. health facilities	850	590	850
%age of approved posts filled with qualified health workers	65	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	985	759	914
No of OPD and other wards constructed		0	01
No of theatres constructed		0	01
<b>Function Cost (UShs '000)</b>	<b>694,614</b>	<b>249,606</b>	<b>527,646</b>
<b>Cost of Workplan (UShs '000):</b>	<b>694,614</b>	<b>249,606</b>	<b>527,646</b>

### Planned Outputs for 2015/16

Atleast 19451 out patients seen, 972 maternity admissions done, 850 mothers delivering at Ntungamo HC 111, maternity well attended to, staff salary paid, 914 Children under one year vaccinated with pentavalent vaccine and a theater at Ntungamo HC 111 completed. Ruhoko HC11 maintained.

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

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

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

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

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

the unit receives very many patients who can not be managed on allocation of medicines and health supplies of a HC III. So many times the HC has stock outs of very many necessary items.

#### 3. lack of an ambulance to transport maternity mothers

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Central Division Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Twesigye John Mary	Health Assistant	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

#### Cost Centre : Ntungamo Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	Karibwende Florah	Askari	U8L	277,660	3,331,920
10080	Tumusiime Dominic	Askari	U8L	277,660	3,331,920
10098	Kabajungu Sylvia	Nursing Assistant	U8U	322,657	3,871,884
10065	Kewooda Alice	Nursing Assistant	U8U	299,859	3,598,308
10084	Namanya Edinah	Nursing Assistant	U8U	322,657	3,871,884
10092	Tushemerairwe Mable	Nursing Assistant	U8U	327,069	3,924,828
10200	Nuwamanya Flavia	Enrolled Midwife	U7U	575,915	6,910,980
10079	Akankwasa Alex	Health Information Assist	U7U	575,915	6,910,980
10201	Aringanyira Vastine	Enrolled Nurse	U7U	575,915	6,910,980
10090	Kyogabirwe Miriam	Laboratory Assistant	U7U	575,915	6,910,980
10022	Nuwagira Fred	Accounts Assistant	U7U	522,256	6,267,072
10081	Nyamwiza Lydivinah	Enrolled Midwife	U7U	575,915	6,910,980
10097	Twinomugisha Oliver	Enrolled Nurse	U7U	588,574	7,062,888
10091	Twinamatsiko Ernest	Enrolled Nurse	U7U	596,407	7,156,884
10199	Kansiime Julius	Clinical Officer	U5Sc	880,083	10,560,996

# Vote: 775 Ntungamo Municipal Council

## Workplan 5: Health

### Cost Centre : Ntungamo Health Center IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10198	Ankunda Afia	Clinical Officer	U5Sc	880,083	10,560,996
10087	Arinaitwe Ivan	Laboratory Technician	U5Sc	898,337	10,780,044
10202	Bainomugisha Patience	Nursing Officer (Midwife)	U5Sc	880,083	10,560,996
10089	Boonabana Jovie P	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
10078	Birungi Jane	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
10064	Gerald Agaba	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
10085	Ndyanabo James	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,253,044</b>

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

#### Cost Centre : Eastern Division Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	Tusingwire Alex	Health Assistant	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

#### Cost Centre : Ruhoko Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10100	Mujuni Nicholas	Porter	U8L	277,660	3,331,920
10095	Beigoriire Egrance	Porter	U8L	277,660	3,331,920
10057	Twinomugisha Prisca	Askari	U8L	277,660	3,331,920
10068	Kyarimpa Collins	Nursing Assistant	U8U	327,069	3,924,828
10096	Ninsiima Midius	Nursing Assistant	U8U	327,069	3,924,828
10088	Tugumisirize Henry	Enrolled Nurse	U7U	575,915	6,910,980
10082	Ssanyu Annah	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,667,376</b>

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

#### Cost Centre : Municipal council Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10194	Tumushabe Jovert	Health Inspector	U5Sc	880,083	10,560,996
10063	Kagwisagye Aggrey	Principal Medical Officer	U2Sc	2,202,751	26,433,012

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,994,008</b>

### Cost Centre : Western Division Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	Ahimbisibwe Allen	Health Assistant	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>266,647,368</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	951,067	450,225	911,220
Urban Unconditional Grant - Non Wage	2,567	1,413	4,582
Conditional Grant to Secondary Salaries	223,261	107,136	215,971
Conditional Grant to Secondary Education	217,756	108,946	186,492
Locally Raised Revenues	8,020	1,909	8,020
Multi-Sectoral Transfers to LLGs	1,049	80	1,785
Other Transfers from Central Government		2,004	
Transfer of Urban Unconditional Grant - Wage	12,772	7,216	14,693
Unspent balances – Locally Raised Revenues		2,815	
Conditional transfers to School Inspection Grant	7,286	3,637	11,707
Conditional Grant to Primary Education	27,444	14,267	30,395
Conditional Grant to Primary Salaries	450,914	200,802	437,576
<i>Development Revenues</i>	145,357	93,598	152,444
Conditional Grant to SFG	140,434	70,216	140,286
Multi-Sectoral Transfers to LLGs	4,924	0	12,158
Urban Unconditional Grant - Non Wage		23,381	
<b>Total Revenues</b>	<b>1,096,424</b>	<b>543,823</b>	<b>1,063,664</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	951,067	667,924	911,220
Wage	686,947	468,846	668,239
Non Wage	264,120	199,078	242,981
<i>Development Expenditure</i>	145,357	143,415	152,444
Domestic Development	145,357	143,415	152,444
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,096,424</b>	<b>811,340</b>	<b>1,063,664</b>

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

The departments budget has reduced by 3% when compared with last years budget because of reduction in salaries for

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

primary and secondary schools and conditional grant to secondary education resulting from unfilled vacant posts that have been submitted to DSC. The department will spend mostly on construction of 6 classrooms at Kikoni SDA and Ruhoko primary schools, Staff Salaries, Sports and school inspections,

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	2891	2734	3209
No. of student drop-outs	25	6	18
No. of Students passing in grade one	26	52	45
No. of pupils sitting PLE	202	404	282
No. of classrooms constructed in UPE	3	6	6
No. of teachers paid salaries	76	76	74
No. of qualified primary teachers	76	76	74
<b>Function Cost (US\$ '000)</b>	<b>636,253</b>	<b>266,419</b>	<b>611,937</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	43	74	43
No. of students passing O level	147	241	90
No. of students sitting O level	155	140	170
No. of students enrolled in USE	1012	975	952
<b>Function Cost (US\$ '000)</b>	<b>441,017</b>	<b>216,082</b>	<b>402,463</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	15	19	15
No. of secondary schools inspected in quarter	6	1	6
No. of inspection reports provided to Council	8	0	8
<b>Function Cost (US\$ '000)</b>	<b>19,155</b>	<b>10,857</b>	<b>49,264</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,096,425</b>	<b>493,359</b>	<b>1,063,664</b>

### Planned Outputs for 2015/16

6 classrooms built, 3 at Kikoni SDA primary and 3 at Rukindo primary school 74 teachers and 2 officers at head office paid salaries, 3209 pupils are enrolled in UPE and 952 in USE. The department will also supervise 15 primaries and 6 secondary schools, submit quarterly reports to the ministry of Education and sports.

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

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

##### 1. Lack of Transport Means

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

##### 2. Low funding

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

##### 3. Under staffing

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

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Staff Lists and Wage Estimates

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

*Cost Centre : Kikoni P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10127	Kyeserikora Betty	Education Assistant	U7U	467,666	5,611,992
10112	Tusiime Penninah	Education Assistant	U7U	467,666	5,611,992
10156	Turyasingura Emily	Education Assistant	U7U	467,666	5,611,992
10178	Nareeba Alex	Education Assistant	U7U	467,666	5,611,992
10137	Begumanya Nicholas	Education Assistant	U7U	467,666	5,611,992
10165	Baryahabwa Benard	Education Assistant	U7U	467,666	5,611,992
10168	Asiimwe Ruth	Education Assistant	U7U	467,666	5,611,992
14016	Katurebe Andrew	Education Assistant	U7U		
10143	Tumwekwatse Claire	Education Assistant	U7U	467,666	5,611,992
10177	Mugabi Geofrey	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,895,936</b>

*Cost Centre : Ntungamo P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10155	Twijukye John	Education Assistant	U7U	408,135	4,897,620
10179	Sausi Betty	Education Assistant	U7U	467,685	5,612,220
10116	Orikiriza Mercy	Education Assistant	U7U	467,685	5,612,220
10203	Bamwine Denis	Education Assistant	U7U	408,135	4,897,620
10176	Atukunzire Nicholas	Education Assistant	U7U	467,685	5,612,220
10149	Ariho Juma	Education Assistant	U7U	408,135	4,897,620
10175	Akweisenareba Ronard	Education Assistant	U7U	467,685	5,612,220
10207	Tukamuhebwa Nelson	Education Assistant	U7U		
10121	Turyahabwa Praxeda	Education Assistant	U7U		
14530	Niwamanya Morgan	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,141,740</b>

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

*Cost Centre : Kyamate P/S*

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 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Mbabazi Grace	Education Assistant	U7U	485,858	5,830,296
10184	Kbiryomumeisho Micheal	Education Assistant	U7U	489,988	5,879,856
12349	Muhwezi Madad	Education Assistant	U7U	467,685	5,612,220
10101	Nsiimenta Molly	Education Assistant	U7U	450,248	5,402,976
10183	Kikanshemeza Naome	Education Assistant	U7U		
10129	Kobutungi Penlope	Education Assistant	U7U	467,685	5,612,220
10145	Komuhangi Allen	Senior Education Assista	U6L	489,988	5,879,856
10181	Tuzarirwe Robert	Senior Education Assista	U6L	489,988	5,879,856
10140	Bigirwa Ambrose	Senior Education Assista	U6L	408,135	4,897,620
10159	Muhwezi Boaz	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,994,900</b>

### Cost Centre : Kyamate Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/8890	Nakhaima Jonathan	Assistant Education Offic	U5Sc	557,180	6,686,160
N/17512	Nyesinga Peter	Assistant Education Offic	U5Sc	595,872	7,150,464
K/6063	Kasasira Abiasi	Assistant Education Offic	U5Sc	595,872	7,150,464
M/8383	Muhumuza Rabbon	Assistant Education Offic	U5Sc	657,695	7,892,340
M/3783	Musinguzi Enock	Assistant Education Offic	U5Sc	706,771	8,481,252
M/13802	Mwesigye Judith	Assistant Education Offic	U5U	487,124	5,845,488
M/3562	Muhindi betty Jean	Assistant Education Offic	U5U	598,822	7,185,864
N/11742	Nabulime Aziidah	Assistant Education Offic	U5U	472,079	5,664,948
A/2/873	Beyunga Alfred	Senior Accounts Assistan	U5U	472,079	5,664,948
T/3510	Turyamureeba Boaz	Assistant Education Offic	U5U	487,124	5,845,488
K/6648	Kobuyonjo Jaclean	Assistant Education Offic	U5U	598,822	7,185,864
K/1103	Kangume Grace	Assistant Education Offic	U5U	487,124	5,845,488
B/3248	Bemanya Alfred	Assistant Education Offic	U5U	744,134	8,929,608
B/4718	Barinabo Stephenson	Assistant Education Offic	U5U	578,981	6,947,772
A/4244	Ahimbisibwe Wellen	Assistant Education Offic	U5U	598,822	7,185,864
A/6768	Abaasa Eric	Assistant Education Offic	U5U	472,079	5,664,948
K/4194	Karatungye Deziderius	Education Officer	U4L	706,771	8,481,252
A/2502	Ahimbisibwe Jackline	Education Officer	U4L	799,323	9,591,876



# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : Kyamate Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2281	Byaruhanga Godfrey	Education Officer	U4L	798,535	9,582,420
T/2835	Tumushabe Eldard	Education Officer	U4L	601,341	7,216,092
T/2411	Tumutegyerize Aloysious	Education Officer	U4L	780,193	9,362,316
N/6551	Namanya Joshua	Education Officer	U4L	601,341	7,216,092
T/36116	Tushabomwe james Tumuga	Education Officer (Scien	U4Sc	942,486	11,309,832
T/1885	Twebaze Herbert	Education Officer (Scien	U4Sc	1,089,533	13,074,396
T/5981	Tuhaise Evalyne	Education Officer (Scien	U4Sc	809,843	9,718,116
T/863	Tukwatanise Gideon	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
M/2493	Muhumuza Goerge .M	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>225,884,472</b>

### Cost Centre : Ruhoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10169	Turyasiima Elly	Education Assistant	U7U	467,685	5,612,220
10206	Tusiime Kamugisha	Education Assistant	U7U	408,135	4,897,620
10171	Ngabirano Denanta	Education Assistant	U7U	467,685	5,612,220
10105	Muteebwa Prudence	Education Assistant	U7U	46,765	561,180
10150	Muteebwa John	Education Assistant	U7U	408,135	4,897,620
10152	Muhanguzi Vicent	Education Assistant	U7U	408,135	4,897,620
106162	Kyomukama Meresi	Education Assistant	U7U	467,685	5,612,220
10122	Atuhire Savio	Education Assistant	U7U	467,685	5,612,220
13572	Tushabe Josephine	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,702,920</b>

### Cost Centre : Rukindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10142	Twebaze Loyce	Education Assistant	U7U	408,135	4,897,620
10153	Byansi Fauzi	Education Assistant	U7U	408,135	4,897,620
10147	Komuhangi Provia	Education Assistant	U7U	408,135	4,897,620
10104	Migisha Eric	Education Assistant	U7U	413,116	4,957,392
10167	Mujuni Enos	Education Assistant	U7U	467,685	5,612,220
10134	Bugiri A Kansiime	Education Assistant	U7U	467,685	5,612,220

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : Rukindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Nabaasa Jolly	Senior Education Assista	U6L	467,630	5,611,560
11152	Namanya Justine	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
10117	Ntereire Geoffrey	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,217,532</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
10102	Nabaasa gordon Basheka	Inspector of Schools	U4L	623,063	7,476,756
10188	Turigye Gladys	Education Officer	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,848</b>

### Cost Centre : Maato P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13615	Kukundakwe Patience	Education Assistant	U7U	459,574	5,514,888
10151	Turindwamukama Loyce	Education Assistant	U7U	408,135	4,897,620
10109	Tumwine enock	Education Assistant	U7U	467,685	5,612,220
10110	Tukwasibwe Peace	Education Assistant	U7U	467,685	5,612,220
10113	Sanyu Doreen	Education Assistant	U7U	467,685	5,612,220
10164	Namulinda Sarah	Education Assistant	U7U	467,685	5,612,220
10144	Muhirwoha Francis	Education Assistant	U7U	408,135	4,897,620
10166	Twinamasiko Charles	Education Assistant	U7U	467,685	5,612,220
10138	Mununuura Bernards	Senior Education Assista	U6L	482,695	5,792,340
10140	Bashaija Aaron	Senior Education Assista	U6L	489,988	5,879,856
10132	Busingye Peace	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,581,732</b>

### Cost Centre : Nyakihanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10154	Ahimbisibwe Agatha	Education Assistant	U7U		
14011	Beingana Sabastiano	Deputy Head Teacher (Pr	U5U		

# Vote: 775 Ntungamo Municipal Council

## Workplan 6: Education

### Cost Centre : Nyakihanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10170	Nabaasa Allen	Assistant Education Offic	U5U	467,685	5,612,220
10172	Tumutegerize Polly	Assistant Education Offic	U5U	467,685	5,612,220
10173	Tumukugize Edidah	Assistant Education Offic	U5U	467,685	5,612,220
10114	Sabiiti Gordon	Assistant Education Offic	U5U	467,685	5,612,220
10205	Nabimanya Alex	Assistant Education Offic	U5U	408,135	4,897,620
10163	Ekyasiima Rebecca	Assistant Education Offic	U5U	452,247	5,426,964
10115	Rukundo Caroline	Assistant Education Offic	U5U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,671,084</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>559,783,164</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,989	23,164	60,268
Urban Unconditional Grant - Non Wage	9,250	2,313	13,250
Locally Raised Revenues	8,870	6,203	8,870
Transfer of Urban Unconditional Grant - Wage	39,531	7,545	31,159
Unspent balances – Locally Raised Revenues		3,148	
Multi-Sectoral Transfers to LLGs	11,337	3,956	6,989
<i>Development Revenues</i>	751,548	373,968	992,433
LGMSD (Former LGDP)	935	1,000	1,555
Locally Raised Revenues		0	40,000
Multi-Sectoral Transfers to LLGs	34,539	7,376	31,285
Urban Unconditional Grant - Non Wage	45,000	30,055	248,520
Other Transfers from Central Government	671,073	335,537	671,073
<b>Total Revenues</b>	<b>820,536</b>	<b>397,132</b>	<b>1,052,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,989	36,355	60,268
Wage	39,531	18,863	31,159
Non Wage	29,458	17,492	29,109
<i>Development Expenditure</i>	751,548	508,019	992,433
Domestic Development	751,548	508,019	992,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>820,536</b>	<b>544,373</b>	<b>1,052,701</b>

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

The departments budget for 2015/16 has increased by 28% as compared to last years budget due to the allocation of UGX 120,000,000 for construction of division offices, UGX 14,000,000 upgrading matooke market ,UGX 30,000,000

# Vote: 775 Ntungamo Municipal Council

## Workplan 7a: Roads and Engineering

for processing Municipal Council land titles and UGX 6,000,000 for purchase of amotorcycle.The department will upgrade kategaya road to bitumen, rehabilitation and maintain 21Kms of urban roads

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of urban unpaved roads rehabilitated		0	21
Length in Km of District roads routinely maintained	34	34	
Length in Km of District roads periodically maintained		1	
<b>Function Cost (UShs '000)</b>	<b>820,536</b>	<b>399,034</b>	<b>1,052,701</b>
<b>Cost of Workplan (UShs '000):</b>	<b>820,536</b>	<b>399,034</b>	<b>1,052,701</b>

### Planned Outputs for 2015/16

Kategaya road upgraded to bitumen (1kn), 21 km of roads rehabilitated and maintained, One motorcycle procured, Matoke market upgraded, one grader, one dump truck, one pick up maintained in good conditions, 4 land titles processed, salaries for 4 staff members paid and quarterly reports prepared and submitted to relevant offices.

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

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

#### 1. Understaffing

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

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

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

#### 3. Little funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10027	Twesigye Moses	Driver	U8U	237,069	2,844,828
10197	Singa Ibrahim	Driver	U8U	209,859	2,518,308
10196	Muhangi David	Driver	U8U	209,859	2,518,308
10023	Ankuzire Frank	Assistant Engineering Of	U5Sc	688,450	8,261,400

# 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
10001	Mutatina Alexander	Municipal Engineer	U3U	1,251,329	15,015,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,158,792</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>31,158,792</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	137,682	74,620	
Locally Raised Revenues	124,000	63,631	
Unspent balances – Locally Raised Revenues	13,682	10,989	
<i>Development Revenues</i>	13,682	0	
Unspent balances – Locally Raised Revenues	13,682	0	
<b>Total Revenues</b>	<b>151,364</b>	<b>74,620</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,682	68,710	0
Wage		0	0
Non Wage	137,682	68,710	0
<i>Development Expenditure</i>	13,682	0	0
Domestic Development	13,682	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,364</b>	<b>68,710</b>	<b>0</b>

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

No budget as the department has been taken over by national water and sewerage cooperation.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	98		0
Length of pipe network extended (m)	80		
No. of new connections	40		
Volume of water produced	105744		0
No. Of water quality tests conducted	4		
No. of new connections made to existing schemes	30		0
<b>Function Cost (UShs '000)</b>	<b>151,364</b>	<b>68,710</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>151,364</b>	<b>68,710</b>	<b>0</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 7b: Water

Planned Outputs for 2015/16

NA

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

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

1. NA

NA

2. NA

NA

3. NA

NA

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,544	3,968	29,528
Locally Raised Revenues	6,200	120	6,200
Urban Unconditional Grant - Non Wage	2,000	240	2,000
Transfer of Urban Unconditional Grant - Wage	7,344	3,608	21,328
<b>Total Revenues</b>	<b>15,544</b>	<b>3,968</b>	<b>29,528</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,544	6,012	29,528
Wage	7,344	5,412	21,328
Non Wage	8,200	600	8,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,544</b>	<b>6,012</b>	<b>29,528</b>

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the sector has increased by 90% as compared to the last years budget because of the provision for the salary of the physical planner. Most of the budget will be spent on staff salaries. The department will also spend on purchase of trees.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 775 Ntungamo Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1250	0	500
Number of people (Men and Women) participating in tree planting days	80	0	80
No. of monitoring and compliance surveys/inspections undertaken	4	2	6
No. of Water Shed Management Committees formulated	10	0	10
No. of Wetland Action Plans and regulations developed	3	2	10
Area (Ha) of Wetlands demarcated and restored	2	2	4
No. of community women and men trained in ENR monitoring		1	0
<b>Function Cost (UShs '000)</b>	<b>15,544</b>	<b>3,968</b>	<b>29,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>15,544</b>	<b>3,968</b>	<b>29,528</b>

### Planned Outputs for 2015/16

The sector will plant 500 trees, 10 wetland action plan prepared and developed, salaries for the environment officer and physical planner paid, 6 monitoring and compliance surveys /inspections will be done and 10 management committees formulated, purchase of a laptop, a printer and printing-stationary will be done.

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

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

#### 1. Inadequate funds.

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

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

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

#### 3. Encroachment of fragile ecosystems

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	Muhwezi Stephen	Physical Planner	U4Sc	1,176,028	14,112,336
CR/NMC10186	Turyajunwa Felex	Environment Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,186,732</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>27,186,732</b>

## Workplan 9: Community Based Services

# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,155	20,554	51,636
Conditional Grant to Women Youth and Disability Gr:	1,740	870	1,740
Conditional transfers to Special Grant for PWDs	3,633	1,816	3,633
Urban Unconditional Grant - Non Wage	1,813	875	1,813
Multi-Sectoral Transfers to LLGs	21,922	9,496	23,626
Transfer of Urban Unconditional Grant - Wage	13,109	5,944	11,887
Unspent balances – Locally Raised Revenues		259	
Locally Raised Revenues	3,547	99	6,547
Conditional Grant to Functional Adult Lit	1,908	954	1,908
Conditional Grant to Community Devt Assistants Non	483	242	483
<i>Development Revenues</i>	8,609	2,804	7,634
LGMSD (Former LGDP)		0	1,145
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	5,609	2,804	6,489
<b>Total Revenues</b>	<b>56,764</b>	<b>23,358</b>	<b>59,270</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,155	29,555	51,636
Wage	25,652	19,293	25,723
Non Wage	22,503	10,262	25,913
<i>Development Expenditure</i>	8,609	5,735	7,634
Domestic Development	8,609	5,735	7,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,764</b>	<b>35,290</b>	<b>59,270</b>

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

The departments budget has increased by 4% in comparison with the last years budget because of provision of more local revenue on co-funding to the CDD funds meant for the purchase of inputs for PWDS, community mobilisation ,conducting women and youth councils meetings, FAL classes and purchase of goats for the disadvantaged groups.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers		0	4
No. FAL Learners Trained	163	163	180
No. of children cases ( Juveniles) handled and settled		0	5
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	27	1	3
No. of women councils supported		3	4
<b>Function Cost (UShs '000)</b>	<b>56,764</b>	<b>30,530</b>	<b>59,270</b>
<b>Cost of Workplan (UShs '000):</b>	<b>56,764</b>	<b>30,530</b>	<b>59,270</b>



# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

2 FAL instructors review meetings conducted and 180 FAL learners trained, four quarterly reports submitted to the Ministry of Gender Labour and social Development, 5 Children cases handled and families harmonised, 4 youth councils and 4 women councils will be supported, assessment of groups under CDD and Special grant for PWD done, registration of CBOS and training of groups on gender awareness and skills enhancement done.

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

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

#### 1. Lack of Transport means.

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

#### 2. Inadequate releases.

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

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

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

## Staff Lists and Wage Estimates

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

#### 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 De	U6U	393,716	4,724,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,724,592</b>

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

#### Cost Centre : Community\_Eastern division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10189	Kabiito Geoffrey	Assistant Community De	U6U	379,659	4,555,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,555,908</b>

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

#### Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NMC10012	Kahwezi Gordon Kyatumba	Senior Community Devel	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,887,068</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan 9: Community Based Services

### 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 De	U6U	379,659	4,555,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,555,908</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>25,723,476</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,898	8,235	48,826
Urban Unconditional Grant - Non Wage	18,374	2,442	29,644
Conditional Grant to PAF monitoring	5,087	2,544	4,980
Locally Raised Revenues	7,024	731	9,329
Multi-Sectoral Transfers to LLGs	4,413	2,519	4,875
<i>Development Revenues</i>	248,451	124,675	24,879
Multi-Sectoral Transfers to LLGs	1,160	0	1,885
Locally Raised Revenues	263	0	2,384
LGMSD (Former LGDP)	4,028	2,014	3,110
Urban Unconditional Grant - Non Wage	243,000	122,661	17,500
<b>Total Revenues</b>	<b>283,349</b>	<b>132,910</b>	<b>73,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,898	14,027	48,826
Wage		0	0
Non Wage	34,898	14,027	48,826
<i>Development Expenditure</i>	248,451	213,959	24,879
Domestic Development	248,451	213,959	24,879
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>283,349</b>	<b>227,986</b>	<b>73,705</b>

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

The departments budget for 2015/16 reduced by 74% when compared with the last financial years budget because the funds budgeted for purchase of gabbage Land site has been removed. The budgeted funds will be spent on construction of Accountability platform, establishment of LC project profiles, holding 12 TPC meetings and monitoring government projects, preparation and submission of BFP, performance contract form B and quarterly performance reports and Compilation of statistical abstract.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			

# Vote: 775 Ntungamo Municipal Council

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		6	6
<i>Function Cost (US\$ '000)</i>	<i>283,349</i>	<i>133,896</i>	<i>73,705</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>283,349</b>	<b>133,896</b>	<b>73,705</b>

### Planned Outputs for 2015/16

Holding 12 TPC meetings, Preparation and submission of Budget framework paper, Contract performance form B and quarterly reports to MoFPED, monitoring government projects, compilation of technical planning committee meeting minutes and the statistical abstract.

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

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

#### 1. Inadequate staff

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

#### 2. Inadequate funds

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

#### 3. Lack of office space.

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

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,954	9,683	22,226
Urban Unconditional Grant - Non Wage	1,813	763	3,560
Locally Raised Revenues	5,820	2,497	5,820
Transfer of Urban Unconditional Grant - Wage	20,321	6,423	12,846

# Vote: 775 Ntungamo Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>27,954</b>	<b>9,683</b>	<b>22,226</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>27,954</i>	<i>13,608</i>	<i>22,226</i>
Wage	20,321	9,635	12,846
Non Wage	7,632	3,974	9,380
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,954</b>	<b>13,608</b>	<b>22,226</b>

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

The approved budget for 2015/16 has reduced by 20% as compared to the last years budget caused by the reduction in urban unconditional grant wage originally estimated for the recruitment of internal Audit but now removed due to insufficient funds. The funds will mostly be spent on Auditing of government units and submitting reports to relevant offices.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	8	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	25/04/2015	15/10/2015
<b>Function Cost (UShs '000)</b>	<b>27,954</b>	<b>9,683</b>	<b>22,226</b>
<b>Cost of Workplan (UShs '000):</b>	<b>27,954</b>	<b>9,683</b>	<b>22,226</b>

### Planned Outputs for 2015/16

4 internal Audit reports prepared and submitted to relevant offices, planned activities will include: Auditing of USE, UPE Road Grant, Revenues, Pay roll, Budget Process and Financial reporting value for money and High risk areas.

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

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

#### 1. Understaffing

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

#### 2. cashflow to the department

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

#### 3. Value for Money expertise

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

## Staff Lists and Wage Estimates

# Vote: 775 Ntungamo Municipal Council

## Workplan 11: Internal Audit

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	Senior Internal Auditor	U3U	1,070,502	12,846,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,846,024</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>12,846,024</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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 emoloyees,Government projects monitored,Technical planning meetings held ,and workshops attended.	Salaries for six months paid to the staff in the department,government projects monitored,workshops attended,board of survey carried out.	Annual performance contract prepared and submitted to the Ministry of Local government,Salaries paid to employees,Government projects monitored,Technical planning meetings held ,and workshops attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,978	<i>Non Wage Rec't:</i> 55,996	<i>Non Wage Rec't:</i> 149,342
	<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> 138,978	<b>Total</b> 55,996	<b>Total</b> 149,342

#### Output: Human Resource Management

Non Standard Outputs:	Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on erant staff taken,staff motivated and trained	Welfare for staff paid,Pay change reports prepared and submitted to the ministry of Public service .	Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on erant staff taken,staff motivated and trained
	<i>Wage Rec't:</i> 58,714	<i>Wage Rec't:</i> 24,818	<i>Wage Rec't:</i> 53,868
	<i>Non Wage Rec't:</i> 24,087	<i>Non Wage Rec't:</i> 7,326	<i>Non Wage Rec't:</i> 42,087
	<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> 82,801	<b>Total</b> 32,144	<b>Total</b> 95,955

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (At municipal Council 4 trainingon skills enhancement done,Capacity building workplan and policy developed,good governance against corruption ensured.)	1 (One hands on capacity building on Human resource data capture conducted)	4 (At municipal Council 4 trainingon skills enhancement done,Capacity building workplan and policy developed,good governance against corruption ensured.)
Availability and implementation of LG capacity building policy and plan	Yes (At Municipal council,capacity building policy plan developed and training in various skills done.)	Yes (At Municipal council,capacity building policy plan developed and 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 prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,154	<i>Domestic Dev't</i> 126	<i>Domestic Dev't</i> 5,655
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,154	<b>Total</b> 126	<b>Total</b> 5,655

#### Output: Office Support services

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

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

#### Output: Local Policing

Non Standard Outputs:	8 LDUS paid wages,welfare and entertainment paid and gumboots procured.	8 LDUS paid three monthly wages,welfare and entertainment paid and gumboots 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>Non Wage Rec't:</i>	<b>16,850</b>	<i>Non Wage Rec't:</i>	7,266
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,850</b>	<b>Total</b>	<b>7,266</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>82,635</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>170,458</b>	<i>Non Wage Rec't:</i>	73,229
<i>Domestic Dev't</i>	<b>2,378</b>	<i>Domestic Dev't</i>	186,395
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>255,471</b>	<b>Total</b>	<b>0</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,840</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One Toyota Double Cabin Pickup purchased on installment basis using revolving fund.)	0 (Nil)	1 (One Toyota Double Cabin Pickup purchased on installment basis using revolving fund.)
No. of motorcycles purchased	()	0 (Nil)	0 (not planned)
Non Standard Outputs:	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number	Nil	Servicing the Vehicle held on monthly basis as evidenced by servicing cards. Log book in place.Registration number
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,000</b>	<i>Domestic Dev't</i>	136,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	10 Executive chairs and 10 Tables purchased	Nil		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</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	31/7/2015 (Four quarterly performance reports submitted to the ministry of finance and planning,salaries paid to staff under finance department.)	31/1/15 (Two quarterly performance reports submitted to the ministry of finance and planning,three monthly salarie paid to staff under finance department.)	15/7/15 (At Municipal Council Annual performance report prepared submitted to Ministry of Finance,planning and Economic Development,one computer serviced and printed stationary procured.)
Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to council committes.reconciliation statements done and trial balance prepared.	Monthly and quarterly financial reports prepared and presented to council committes.reconciliation statements done and trial balance prepared.	Monthly and quarterly financial reports prepared and presented to council committes.reconciliation statements done and trial balance prepared.
	<i>Wage Rec't:</i> <b>71,618</b>	<i>Wage Rec't:</i> 33,874	<i>Wage Rec't:</i> 68,575
	<i>Non Wage Rec't:</i> <b>38,366</b>	<i>Non Wage Rec't:</i> 22,498	<i>Non Wage Rec't:</i> 47,366
	<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>109,984</b>	<b>Total</b> <b>56,372</b>	<b>Total</b> <b>115,940</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.)	379286000 (379,286,000 collected from Eastern Division,Western Division and Central Division all in Ntungamo Municipal Council.)	767538725 (767538725 collected from Eastern Division,Western Division and Central Division all in Ntungamo Municipal Council.)
Value of Hotel Tax Collected	8650000 (Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and City lodge.)	2858000 (2,858,000 from Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and City lodge.)	9520000 (9520000 collected from Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and City lodge.)



# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Value of LG service tax collection	15921000 (Kyamate,Muko,Park,Central,Kikoni wards,institutions and local service tax for government employees.)	20170000 (20,170,000 Kyamate,Muko, Park,Central,Kikoni wards, institutions and local service tax for government employees.)	16993275 (16993275 collected from Kyamate,Muko,Park,Central,Kikoni wards,institutions and local service tax for government employees.)
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Non Standard Outputs:	Revenue registers,revenue performance reports,assessment registers and revenue receipts	Revenue registers,revenue performance reports,assessment registers and revenue receipts	Revenue registers,revenue performance reports,assessment registers and revenue receipts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 64,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,300	<b>Total</b> 1,165	<b>Total</b> 64,300

#### 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.)	28/4/2014 (At Municipal Council headquarters,Consolidated Annual workplan,five year development plan,revenue enhancement plan capacity building plan approved.)	30/4/2015 (At Municipal Council headquarters,Consolidated Annual workplan,five year development plan,revenue enhancement plan capacity building plan approved.)
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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.)	15/5/2014 (At Municipal Council headquarters the draft budget and Annual workplan laid before the council.)	30/10/14 (At Municipal headquarters the draft budget and Annual workplan laid before the council on 30/10/2014 and thereafter distributed to various committees for discussion.)
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Non Standard Outputs:	Minutes of the budget desk Committee,Sectoral committee and executive meeting minutes .	Minutes of the budget desk Committee,Sectoral committee and executive meeting minutes .	Minutes of the budget desk Committee,Sectoral committee and executive meeting minutes .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 4,458	<i>Non Wage Rec't:</i> 4,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,300	<b>Total</b> 4,458	<b>Total</b> 4,300

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general officeby 30th sept 2015.)	26/9/2014 (At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general office on 26/9/2014.)	30/9/2016 (At Ntungamo Municipal Council headquarters,annual accounts prepared and submitted to the Auditor general officeby 30th sept 2016.)
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Non Standard Outputs:	Monthly and quarterly financial reports,bank reconciliation statements.	Monthly and quarterly financial reports,bank reconciliation statements.	Monthly and quarterly financial reports,bank reconciliation statements.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 3,040	<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> 3,040	<b>Total</b> 3,100

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Wage Rec't:	47,361	Wage Rec't:	0	Wage Rec't:	45,791
Non Wage Rec't:	48,991	Non Wage Rec't:	0	Non Wage Rec't:	51,626
Domestic Dev't	600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>96,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>97,417</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Nil		One motorcycle for the revenue officer purchased.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

### 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 Municipal Council 6 monthly Salary paid to 1 council member of staff and two political leaders,Council proceedings compiled,unprinted stationary procured,computer supplies and servicing done.	The above figure will be spent in salary payment for Municipal political leaders that is Mayor, Deputy Mayor, Municipal speaker and one procurement officer. Funds will also be spent in organising and submitting six reports, 8 reams paper procured computer services for one computer.
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Wage Rec't:	16,977	Wage Rec't:	4,923	Wage Rec't:	32,560
Non Wage Rec't:	10,980	Non Wage Rec't:	1,851	Non Wage Rec't:	4,150
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,957</b>	<b>Total</b>	<b>6,774</b>	<b>Total</b>	<b>36,710</b>

##### Output: LG procurement management services

Non Standard Outputs:	Contract Committee proceedings Quartely report compiled and submitted to PDU Kampala ,adverts run in papers,contracts management reports	At Municipal council Contract Committee proceedings prepared,one quartely report compiled and submitted to PDU Kampala ,adverts run in papers,contracts management reports made.	The above figure will be used in organising contracts committee meetngs, making procurement plan, making quaterly reports, awarding contracts, preparation of bid documents and carrying out procurement process.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>30,987</b>	<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	15,192
<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>30,987</b>	<b>Total</b>	<b>4,350</b>	<b>Total</b>	<b>15,192</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	At Municipal council 6 Council meetings conducted, 12 Executive meetings held 2 monitoring of government projects done, workshops and seminars attended in various parts of Uganda, Salaries and gratuity for LCs paid	At Municipal council 2 Council meetings conducted, 6 Executive meetings held, two monitorings of government projects done, workshops and trainings and seminars attended in various parts of Uganda.	The figure is to be used to conduct 6 council meetings, 12 executive meetings conducted, 4 monitoring of government projects done. This also includes standing committee allowances and council emoluments paid
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<i>Wage Rec't:</i>	<b>38,938</b>	<i>Wage Rec't:</i>	14,976	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>94,991</b>	<i>Non Wage Rec't:</i>	60,693	<i>Non Wage Rec't:</i>	107,469
<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>133,929</b>	<b>Total</b>	<b>75,669</b>	<b>Total</b>	<b>107,469</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Committee proceedings compiled and reports to the council .	6 Committee proceedings compiled and reports made to the council.	At municipal council 3 committee proceedings that is finance management and planning, welfare, works and social services committee reports compiled and taken to council for council resolution
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<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>19,082</b>	<i>Non Wage Rec't:</i>	2,647	<i>Non Wage Rec't:</i>	33,040
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,082</b>	<b>Total</b>	<b>2,647</b>	<b>Total</b>	<b>33,040</b>

#### 2. Lower Level Services

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

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

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: District Production Services

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	At Municipal council 12 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and other diseases.	At Municipal council 6 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and coffee wilt diseases.	At Municipal council 12 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and other diseases.
	<i>Wage Rec't:</i> 17,272	<i>Wage Rec't:</i> 4,269	<i>Wage Rec't:</i> 20,665
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,272	<b>Total</b> 4,269	<b>Total</b> 20,665

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

### 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

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and & at municipal health office.	Six monthly salaries paid to 23 health workers at Ntungamo HC07, at Ruhoko HC and at Municipal council office.	Salaries paid to 48 health workers at Ntungamo HC, 9 at Ruhoko HC and & Four at municipal health office and Divisions.
	6 official travels to center, to MOH, MOLG, etc	One official travel to Ministry of Health and Local Government	8 official travels to center, to MOH, MOLG, etc
	monthly bank charges paid		monthly bank charges paid
	stationery in stock for use		stationery in stock for use
	functional computers		functional computers
	improved sanitation in the municipality		improved sanitation in the municipality
	Quarterly supervision and monitoring reports		four Quarterly supervision and monitoring reports
	clean municipal building and offices and compound		clean municipal building, offices, compound and toilets
	improved awareness about HIV/AIDS issues by the community and leaders		Decreasing new infections of HIV in the municipality community.

<i>Wage Rec't:</i>	<b>407,826</b>	<i>Wage Rec't:</i>	136,176	<i>Wage Rec't:</i>	265,402
<i>Non Wage Rec't:</i>	<b>17,030</b>	<i>Non Wage Rec't:</i>	4,895	<i>Non Wage Rec't:</i>	21,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	116	<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>424,856</b>	<b>Total</b>	<b>141,186</b>	<b>Total</b>	<b>286,642</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.)	44546498 ( Health supplies and medicines worth UGX 44,546,498 delivered by NMS to Ntungamo health centre IV and Ruhoko health centre II at the end of quarter 2.)	85161788 ( At Ntungamo health centre III and Ruhoko HCII health supplies and medicines worth UGX 85,161,788 are expected to be delivered by NMS. UGX 81,134,540 for Ntungamo health centre III and UGX 4,027,248 for Ruhoko health centre II)
Value of essential medicines and health supplies delivered to health facilities by NMS	35400000 (At Ntungamo health centre 3 drugs worth ugx 35,400,000 supplied and delivered by NMS to the health centre. UGX 26,400,000 for Ntungamo health centre 3 and UGX 9,000,000 for Ruhoko health centre 2.)	14992359 (14,992,359 UGX supplied and delivered At Ntungamo health centre iv and Ruhoko health centre II.)	35400000 (Ntungamo HC will receive essential medicines and health supplies worth 26,400,000 ugx and Ruhoko HC will get essential medicines and health supplies worth 9,000,000 from their credit lines in NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health centre reporting the stockout on the 6 tracer drugs.)	2 (two health units never reported stock out of six tracer drugs.)	2 (Ntungamo HC and Ruhoko HC.)
Non Standard Outputs:	Delivery notes, goods received notes, Reports on number of patients, attendance books/registers	Delivery notes, goods received notes, Reports on number of patients, attendance books/registers	Delivery notes, goods received notes, Reports on number of patients, attendance books/registers
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>120,562</b>	<i>Non Wage Rec't:</i>	44,968	<i>Non Wage Rec't:</i>	120,562
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,562</b>	<b>Total</b>	<b>44,968</b>	<b>Total</b>	<b>120,562</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	swept and clean municipal offices	swept and clean municipal offices	Swept and clean municipal offices and toilets
	slashed municipal compound and trimmed perimeter hedge	slashed municipal compound and trimmed perimeter hedge	Slashed municipal compound and trimmed perimeter hedge
	clean central municipal bussiness area	clean central municipal bussiness area	Clean central municipal Bussiness area and transport garbage to duping sites.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,715</b>	<i>Non Wage Rec't:</i>	1,167
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,715</b>	<b>Total</b>	<b>1,167</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)	410 (410 inpatients to be seen at Ntungamo Health centre per quarter.)	972 (972 to be admitted at Ntungamo HC martenteny.)
Number of trained health workers in health centers	42 (42 health workers for Ntungamo health center,5 for Ruhoko and seven 5 at the municipal health office)	27 (AT Ntungamo HC there are 19,at Ruhoko there are 4 and 4 at Municipal heath office. The above include 6 Nursing Assitants.)	42 (42 health workers for Ntungamo health center,5 for Ruhoko and seven 5 at the municipal health office)
No.of trained health related training sessions held.	12 (12 training sessions, ie 3 per quarter)	4 (our training sessions were held one on reproductive health, one on condom use and two CMEs for staff at the District.)	12 (12 training sessions, 3 per quarter including CMEs for staff health units)
Number of outpatients that visited the Govt. health facilities.	17300 (6000 to be seen at Ntungamo and 1300 to be seen at Ruhoko)	9069 (6820 were seen at Ntungamo HC AND 3335 were seen at Ruhoko HC.)	19451 (14600 to be seen at Ntungamo HC and 4851 to be seen at Ruhoko HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	850 (850 deliveries at Ntungamo HC)	375 (375 deliveries which is 87.2% of the planned deliveries for the quarter.)	850 (850 to be delivered at Ntungamo HCIII.)
%age of approved posts filled with qualified health workers	65 (to have 65 % of staff positions filled)	65 (65% of the approved posts filled .)	65 (65% of approved posts to be filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages to have trained VHTs)	99 (All villages have VHTs.)	99 (All villages to have functional VHTs.)
No. of children immunized with Pentavalent vaccine	985 (985 to be vaccinated at ruhoko and ntungamo HC)	501 (225children under one year representing 100 % of the planned immunisations were done. 221 was at ntungamo and 56 at Ruhoko hc.)	914 (914 to be vaccinated at Ntungamo HC and at Ruhoko HC.)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs: 12 monthly health unit reports; 6 monthly HIMS were made by monthlt payrolls and pay slips made each health unit. Monthly payroll was prepared for for evry staf by the human resource office. Monthly payroll was prepared for all staff and payslips were made.

12 monthly health units HIMS reports; month payrolls and pay slips made for evry staf by the human resource office.

Repaired and functioal office equipment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,141	<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i>	25,542
<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>23,141</b>	<b>Total</b>	<b>11,480</b>	<b>Total</b>	<b>25,542</b>

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

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of a General ward at Ntungamo Health Centre IV.	Constuction of general Ward at Ntungamo Health Centre to start in 3rd quarter.	NOT PLANNED
<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>	57,276	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,276</b>	<b>Total</b>	<b>19,000</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (NA)	0 (not planned)
No of theatres constructed	()	0 (NA)	01 (One theatre at Ntungamo Health Centre IV)
Non Standard Outputs:		NA	BOQS
<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>	33,176
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,176</b>

## Confirmation by Head of Department

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

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

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

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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)	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	74 (Seventy four teachers paid salaries at Kyamate 10 Ruhoko 9 Rukindo 8 Nyakihanga 8 Maato 13 Ntungamo 10 Kikoni 16)
No. of qualified primary teachers	76 (Seventy six teachers Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	76 (Seventy six teachers paid salaries at Kyamate 11 Ruhoko 11 Rukindo 9 Nyakihanga 10 Maato 13 Ntungamo 9 Kikoni 13)	74 (Seventy four teachers qualified Kyamate 10 Ruhoko 9 Rukindo 8 Nyakihanga 8 Maato 13 Ntungamo 10 Kikoni 16)
Non Standard Outputs:	Attendance books,Registers ,pay slips and payroll	Attendance books,Registers ,pay slips and payroll	Attendance books,Registers ,pay slips and payroll
	<i>Wage Rec't:</i> <b>450,914</b>	<i>Wage Rec't:</i> 200,802	<i>Wage Rec't:</i> 437,576
	<i>Non Wage Rec't:</i> <b>11,490</b>	<i>Non Wage Rec't:</i> 7,262	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 462,404</b>	<b>Total 208,064</b>	<b>Total 437,576</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	2891 (Rukindo 223 Ruhoko 311 Nyakihanga 236 Ntungamo 393 Maato 639 Kyamate 359 Kikoni 730)	2891 (Rukindo 203 Ruhoko 347 Nyakihanga 204 Ntungamo 412 Maato 600 Kyamate 356 Kikoni 612)	3209 (Rukindo 225 Ruhoko 460 Nyakihanga 236 Ntungamo 486 Maato 681 Kyamate 341 Kikoni 780)
No. of student drop-outs	25 (Rukindo 3 Ruhoko 5 Nyakihanga 3 Ntungamo 3 Maato 4 Kyamate 5 Kikoni 2)	6 (Rukindo 1 Ruhoko 2 Nyakihanga 1 Ntungamo 1 Kyamate 0 Kikoni 0 Mato 1)	18 (Rukindo 3 Ruhoko 2 Nyakihanga 4 Ntungamo 3 Maato 2 Kyamate 2 Kikoni 2)
No. of Students passing in grade one	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	26 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Kyamate 5 Kikoni 6 Mato 6)	45 (Rukindo 1 Ruhoko 4 Nyakihanga 1 Ntungamo 20 Maato 10 Kyamate 4 Kikoni 5)



# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of pupils sitting PLE	202 (Rukindo 1 Ruhoko 1 Nyakihanga 1 Ntungamo 6 Maato 6 Kyamate 5 Kikoni 6)	202 (Rukindo 15 Ruhoko 33 Nyakihanga 19 Ntungamo 30 Kyamate 29 Kikoni 28 Mato 48)	282 (Rukindo 15 Ruhoko 46 Nyakihanga 46 Ntungamo 41 Maato 44 Kyamate 50 kikon SDA 40)	
Non Standard Outputs:	Attendance register,Accountability reports,result slips.	Attendance register,Accountability reports,result slips.	Attendance register,Accountability reports,result slips.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,444	<i>Non Wage Rec't:</i> 14,268	<i>Non Wage Rec't:</i> 30,395	
	<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> 27,444	<b>Total</b> 14,268	<b>Total</b> 30,395	

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,924	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,681
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,972</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,681</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Completion of 6 classrooms at Nyakihanga 22,000,000 and at Rukindo, 22,000,000 Construction of 3 classroom block at Maato 64,000,000)	0 (Signed contracts for construction of a 3 classroom block at Maato.)	6 (Construction of 6 classrooms up to shell level at Ruhoko 62,540,000 and Kikoni SDA 62,540,000 and payment of 15,206,000 retention monies for Rukindo and Nyakihanga p/s)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Nil)	( )
Non Standard Outputs:	Contract agreement,supervision reports and bills of quantities.	Contract agreement,	Contract agreement,supervision reports and bills of quantities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 140,434	<i>Domestic Dev't</i> 41,771	<i>Domestic Dev't</i> 140,286
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 140,434	<b>Total</b> 41,771	<b>Total</b> 140,286

### 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)	45 (43 teaching and non teaching staff salaries at Kyamate Secondary school)	43 (27 teaching staff and 16 non teaching staff at Kyamate secondary school)
No. of students passing O level	147 (147students pass O'level at Kyamate Secondary school)	155 (155 students passed O'level at Kyamate secondary school)	90 (90students pass O'level at Kyamate Secondary school)
No. of students sitting O level	155 (155 students sit for O level at Kyamate sec school.)	155 (155 students sat for O'level at Kyamate secondary school)	170 (170 students sit for O level at Kyamate sec school.)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	UNEB examinations,Mock examinations,UNEB registers	UNEB Examination, Mock examination, UNEB registers.	UNEB examinations,Mock examinations,UNEB registers	
	<i>Wage Rec't:</i> 223,261	<i>Wage Rec't:</i> 107,136	<i>Wage Rec't:</i> 215,971	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 223,261	<b>Total</b> 107,136	<b>Total</b> 215,971	

### 6. Education

#### 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.)	975 (1012 students enrolled for USE at Kyamate secondary school)	952 (952 students at Kyamate secondary school cell 10 Kyamate ward Eastern Division.)
Non Standard Outputs:	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.	Student registers, acknowledgement of the disbursed funds	Student registers, at Kyamate sec,acknowledgement of the disbursed funds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 217,756	<i>Non Wage Rec't:</i> 108,946	<i>Non Wage Rec't:</i> 186,492
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 217,756	<b>Total</b> 108,946	<b>Total</b> 186,492

#### 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..	Two staff salaries paid for 3 months, 1 quarterly report prepared and submitted to the ministry of education and sports and 3 coordination meetings with head teachers and school management 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,and sensitisation of school mgt committees and parents,lincensing and registering privita schools,school inspection,PLE/UCE/UACE registration/andministratio,staffing of schools,
	<i>Wage Rec't:</i> 12,772	<i>Wage Rec't:</i> 7,216	<i>Wage Rec't:</i> 14,693
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,772	<b>Total</b> 7,216	<b>Total</b> 23,295

##### 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.)	1 (One secondary school Kyamate secondary school in Eastern ward inspected.)	6 (Six secondary schools;Kyamate secondary school in Eastern ward Ntungamo sec school, Five star sec,standard college,Ntungamo High school and st Charlse ss.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (NA)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of inspection reports provided to Council	8 (8 reports prepared and provided to the council.)	5 (5 reports prepared and provided to the council 4 reports on Kyamate Secondary and 20 reports on Kyamate ps,Ruhoko ps,Kikoni SDA,Maato ps,Nyakihanga ps and Ruhoko ps)	8 (8 reports prepared and provided to the council.)	
No. of primary schools inspected in quarter	15 (1.Kyamate intergrated p/s 2.Rukindo p/s 3.Maato p/s 4.Ruhoko p/s 5.Nyakihanga 6.Sunlight 7.Jackjex 8.Little Angle 9.Bressing 10.Ntungamo p/s 11.Mother care 12.Ainembabazi 13.Urban 14.Standard Junior. 15 Briliant kindergaten.)	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 Angles)	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.	2 Inspection reports prepared and submitted to Council.	Inspection reports. Consultations and Accountability	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,383</b>	<i>Non Wage Rec't:</i>	3,641
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,383</b>	<b>Total</b>	<b>3,641</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	conducting co-curricular activities,		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,785
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,477
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,261</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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 submitted, projects monitored .	Six monthly salaries paid to the staff, Two accountability reports prepared and submitted to Road fund and other line ministries. Allowances paid to Physical planning committee.	Salaries for staff paid, computer servicesd maintenance of machines and equipment, reports and accountabilities submitted, projects monitored.
	<i>Wage Rec't:</i> <b>39,531</b>	<i>Wage Rec't:</i> 7,545	<i>Wage Rec't:</i> 31,159
	<i>Non Wage Rec't:</i> <b>18,121</b>	<i>Non Wage Rec't:</i> 11,476	<i>Non Wage Rec't:</i> 22,121
	<i>Domestic Dev't</i> <b>27,868</b>	<i>Domestic Dev't</i> 11,676	<i>Domestic Dev't</i> 25,983
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>85,519</b>	<b>Total</b> <b>30,697</b>	<b>Total</b> <b>79,263</b>

##### 2. Lower Level Services

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

Length in Km. of urban roads upgraded to bitumen standard	( )	0 (N/A)	1 (1 Km upgraded in Western Division.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 250,872
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>250,872</b>

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

Length in Km of urban unpaved roads rehabilitated	( )	0 (N/A)	21 (21 roads In Divisions rehabilitated and one daily Matoke market upgraded)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 322,358
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>322,358</b>

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

No. of bridges maintained	( )	0 (N/A)	( )
Length in Km of District roads periodically maintained	( )	1 (Mbaine road 0.7 Km in central ward Central Division Ntungamo Municipal Council)	( )

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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.)	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.)		( )
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Non Standard Outputs:	BOQs prepared, Structural designs prepared and presented, Reports prepared	Reports prepared and payment certificates prepared and payments effected.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>559,140</b>	<b>312,788</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>45,876</b>	<b>0</b>	<b>0</b>	<b>38,274</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Council hall renovated and Boqs prepared.	Partial renovation done	Contribution to construction of division offices	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>45,000</b>	<b>29,937</b>	<b>240,000</b>	<b>0</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Road equipments serviced and repaired, Road gang tools purchased,	One grader serviced and repaired, one tractor serviced, one tipper truck serviced	Road equipments serviced and repaired, Road gang tools purchased and one Motorcycle for Physical planner purchased.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>85,000</b>	<b>12,065</b>	<b>91,000</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	N/A	Land title processed.
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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	30,935
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,935</b>

### Confirmation by Head of Department

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

Sign &amp; 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 in Muko, Kyamate and central wards)	11 (11 eleven new connections done in high way zone and Mbarara zone.)	( )
Length of pipe network extended (m)	80 (Kyamate zone and along Nyabubare road.)	0 (No extension made due to inadequate 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)	97 (97% collection efficiency collected from water revenue distributed to Muko, Kyamate, Park and Central wards)	0 ( )
Non Standard Outputs:	Water management reports, supervision reports, water bills,	Water management reports, supervision reports, water bills,	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	86,800	Non Wage Rec't:	30,886
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>86,800</b>	<b>Total</b>	<b>30,886</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.)	49871 (49871 Cubic metres produced from Nyabubare and Kyamate main reservoirs.)	0 ( )
No. Of water quality tests conducted	4 (4 water quality tests at national water and sewerage corporation.)	9 (9 water quality tests done at Ntungamo Water office.)	( )
Non Standard Outputs:	Water quality test reports.	Water bills, reading from metres.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	50,882	Non Wage Rec't:	37,824
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,882</b>	<b>Total</b>	<b>37,824</b>

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

No. of new connections	30 (30 new connections to be made	13 (13 new connections made in	0 ( )
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

made to existing schemes	in locations identified by the persons requesting water,2 workshop and seminars attended.)	high way and Mbarara zones.)			
Non Standard Outputs:	Supervision reports	Applications for new connections,meters installed.			
	<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>13,682</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>13,682</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

### 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:	Wages paid to one environment officer,stationary and office equipment purchased, Quarterly reports prepared and submitted to the ministry of water and environment.	Six montly Wages paid to one environment officer,two quarterly reports prepared and one report submitted to Ministry of water and environment. .	Wages paid to one environment officer 4 reams of paper purchased, 4 quaterly reports prepared and submitted to the ministry of Water and Environment and one lap top, printer for the office purchased.	
	<i>Wage Rec't:</i>	<b>7,344</b>	<i>Wage Rec't:</i> 3,608	<i>Wage Rec't:</i> 21,328
	<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 4,200
	<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>13,544</b>	<b>Total</b> 3,968	<b>Total</b> 25,528

#### 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.)	48 (18 women and 20 men participated in tree planting in all seven primary schools and one health centre.)	80 (In all three divisions 80 men and 40 women to participate in tree planting.)
Area (Ha) of trees established (planted and surviving)	1250 (1,250 trees to be planted in Central,Eastern and Western .)	300 (300 trees planted in seven primary schools and one health centre of Ntungamo Municipal Council using a donation form Living water organisation operating in Ntungamo Municipal Council.)	500 (500 trees to be planted in all three divisions especially along side the roads.)
Non Standard Outputs:	Environmental reports	3 environmental reports prepared and submitted to standing Committees and relevant users.	inspection and supervision done environment reports prepared per month which help to prepare quarterly reports which are submitted to the ministry of water and environment

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 hectares of wetland demarcated and restored.)	1 (1 hectares of wetland demarcated and restored.)	4 (4 hectares of wetland demarcated and restored from degradation.)
No. of Wetland Action Plans and regulations developed	3 (3 wetland action plans developed at the Municipal Council level.)	2 (2 wetland action plans developed at the Municipal Council level.)	10 (10 wetland action plan implemented at the Municipal level)
Non Standard Outputs:	By laws and environmental reports . Action plans in place and on file.		1 State of environment report prepared
<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>	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>

### 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

Non Standard Outputs:	At Municipal council 2 staff paid salaries,30 groups of community based organisation mobilised and registered ,groups trained to apply for CDD and special grant for PWDS,Quarterly reports submitted to the ministry of Gender ,Labour and social development,Community development officer facilitated to do his official work.	At Municipal Council,one staff paid salaries for the six months,two quarterly reports submitted to the ministry of Gender Labour and social Development,Seven groups were registered.	At Ntungamo Municipal Council,one staff paid salary,15 Groups registered,Groups under CDD and Special grant for PWDS assessed,4 quarterly reports submitted to the Ministry of Gender,Labour and social Development,stationary purchased and one computer serviced.
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<i>Wage Rec't:</i>	13,109	<i>Wage Rec't:</i>	5,944	<i>Wage Rec't:</i>	11,887
<i>Non Wage Rec't:</i>	6,219	<i>Non Wage Rec't:</i>	1,741	<i>Non Wage Rec't:</i>	7,250
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	126	<i>Domestic Dev't</i>	1,145
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,329</b>	<b>Total</b>	<b>7,810</b>	<b>Total</b>	<b>20,282</b>

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

No. of Active Community Development Workers	( )	4 (One at Municipal Council and three at the Division levels.)	4 (At Municipal Council one Senior Community development officer and 3 Assistant Community
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# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: development officers at Division level.)  
Seven groups mobilised and registered  
Staff lists, Quarterly reports prepared.

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

#### Output: Adult Learning

No. FAL Learners Trained 163 (Kikoni 30, Kyanju 10, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12) 170 (Kikoni 30, Kyanju 12, Mpaama 10, Orubare 14, Kabingo 12, Rwencwera 14, Rukindo 15, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12) 180 (Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)

Non Standard Outputs: FAL reports prepared and put on file, attendance registers, acknowledgment receipts. Three FAL reports prepared and put on file, three meetings held attendance registers, acknowledgment receipts. FAL reports prepared attendance registers, acknowledgment receipts.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,908	<i>Non Wage Rec't:</i>	947	<i>Non Wage Rec't:</i>	1,908
<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>1,908</b>	<b>Total</b>	<b>947</b>	<b>Total</b>	<b>1,908</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Nil  
Womens day celebrations conducted.

<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>	640
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>640</b>

#### Output: Children and Youth Services

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

Non Standard Outputs: NA  
Memorandum of understanding made, reconciliation reports made.

<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>	470
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>470</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.) 2 (At Ntungamo Municipal Council headquarters two Youth council supported to conduct meetings.) 4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Reports and minutes and acknowledgment receipts.	Two Reports and two set of minutes and acknowledgment receipts on file.	Reports and minutes and acknowledgment receipts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,016	<i>Non Wage Rec't:</i> 348	<i>Non Wage Rec't:</i> 696
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,016	<b>Total</b> 348	<b>Total</b> 696

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

No. of assisted aids supplied to disabled and elderly community	27 (27 people assisted with inputs from kahungu Ward and central Ward.)	1 (one person assisted with supplies.)	3 (3 people with Disabilities assisted with inputs from Central, Western and Eastern Divisions, PWD Council meetings held.)
Non Standard Outputs:	Acknowledgment receipts, Minutes of PWD council.	Two PWD meetings held at Ntungamo Municipal Council	Acknowledgment receipts, Minutes of PWD council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,981	<i>Non Wage Rec't:</i> 174	<i>Non Wage Rec't:</i> 3,981
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,981	<b>Total</b> 174	<b>Total</b> 3,981

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

No. of women councils supported	( )	2 (Two women executive meeting held.)	4 (Four quarterly women Councils meetings supported.)
Non Standard Outputs:		Minutes, attendance lists and minutes on file.	Minutes and reports compiled,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 348	<i>Non Wage Rec't:</i> 696
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 348	<b>Total</b> 696

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,543	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,836
	<i>Non Wage Rec't:</i> 9,379	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,789
	<i>Domestic Dev't</i> 5,609	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,489
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,530	<b>Total</b> 0	<b>Total</b> 30,114

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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.	At Municipal Council headquarters six sets of TPC proceedings prepared and Land for the gabbage purchased. LGMSD funds transferred to user departments.	At Municipal Council headquarters, TPC proceedings prepared, LGMSD funds transferred to Divisions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,068	<i>Non Wage Rec't:</i> 2,938	<i>Non Wage Rec't:</i> 21,405
	<i>Domestic Dev't</i> 247,291	<i>Domestic Dev't</i> 123,959	<i>Domestic Dev't</i> 5,494
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 267,359	<b>Total</b> 126,897	<b>Total</b> 26,900

#### Output: District Planning

No of qualified staff in the Unit	( )	0 (One staff in the acting position)	0 (None)
No of minutes of Council meetings with relevant resolutions	( )	4 (Four council meetings with relevant resolutions conducted)	6 (6 minutes of the Council with relevant resolutions conducted at the Municipal Council headquarters.)
No of Minutes of TPC meetings	( )	6 (Six TPC meetings held at the Municipal headquarters.)	12 (12 technical planning committees conducted at the Municipal Council headquarters.)
Non Standard Outputs:		Six sets of minutes prepared.	Minutes of the Technical planning committee .
	<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> 4,060
	<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> 4,060

#### Output: Statistical data collection

Non Standard Outputs:	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.	Not yet done.	At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,851
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,850	<b>Total</b> 0	<b>Total</b> 1,851

#### Output: Project Formulation

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:		Nil		26 LC 1 profiles established in form of Natural endowments- rivers, Hills, soil formation & composition, vegetation, Economic activities carried out, income levels, historical background, Cultural set ups, staple food, type of homesteads, level of education attained by most inhabitants.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Development Planning

Non Standard Outputs:	At Municipal Council Minimum conditions and performance measures assessed, workshop and seminars attended	Nil	At Municipal Council BFP prepared, Quarterly OBT performance reports prepared, Minimum conditions and performance measures assessed, workshop and seminars attended	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,480</b>	<i>Non Wage Rec't:</i>	11,548
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,480</b>	<b>Total</b>	<b>11,548</b>

#### Output: Management Information Systems

Non Standard Outputs:		Nil		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,500</b>

#### Output: Monitoring and Evaluation of Sector plans

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

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

### 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. UPE, USE audited. PHC funds audited. Departmental expenditure audited. At the Municipal Council headquarters one staff paid for 12 months, 4 mandatory Audit reports prepared and distributed, and workshops attended.

Wage Rec't:	20,321	Wage Rec't:	6,423	Wage Rec't:	12,846
Non Wage Rec't:	5,952	Non Wage Rec't:	2,070	Non Wage Rec't:	7,780
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>26,274</b>	<b>Total</b>	<b>8,493</b>	<b>Total</b>	<b>20,626</b>

#### Output: Internal Audit

No. of Internal Department Audits: 16 (16 Internal Audit reports prepared and submitted to relevant committees and stakeholders.) 2 (2 internal Audit reports prepared and submitted to relevant authorities.) 4 (4 Mandatory reports prepared and submitted to relevant committees and stakeholders)

Date of submitting Quaterly Internal Audit Reports: 15/10/2013 (At Municipal Council headquarters, Internal Audit reports prepared and submitted by 15th of every end of quarter.) 15/01/2015 (2 internal audit reports prepared and submitted to relevant authorities.) 15/10/2015 (At Municipal Council headquarters, Internal Audit Reports prepared and submitted every 15th of the next month after each Quarter.)

Non Standard Outputs: Audit Reports and responses to Audit queries. 2 Internal audit Reports reviewed and Audit responses made before District PAC At Municipal headquarters Consideration of Audit queries by PAC, preparation of Annual Boards of survey.

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

# Vote: 775 Ntungamo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>1,521,136</b>	<i>Wage Rec't:</i>	557,711	<i>Wage Rec't:</i>	1,319,385
<i>Non Wage Rec't:</i>	<b>1,410,543</b>	<i>Non Wage Rec't:</i>	459,489	<i>Non Wage Rec't:</i>	1,387,549
<i>Domestic Dev't</i>	<b>1,277,656</b>	<i>Domestic Dev't</i>	551,564	<i>Domestic Dev't</i>	1,358,220
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,209,335</b>	<b>Total</b>	<b>1,568,764</b>	<b>Total</b>	<b>4,065,154</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs: Annual performance contract prepared and submitted to the Ministry of Local government,Salaries paid to employees,Government projects monitored,Technical planning meetings held ,and workshops attended.	<i>Advertising and Public Relations</i>	1,000
	<i>Books, Periodicals &amp; Newspapers</i>	720
	<i>Computer supplies and Information Technology (IT)</i>	1,200
	<i>Welfare and Entertainment</i>	1,300
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Small Office Equipment</i>	500
	<i>Subscriptions</i>	2,500
	<i>Telecommunications</i>	1,200
	<i>Postage and Courier</i>	510
	<i>Consultancy Services- Short term</i>	1,000
	<i>Consultancy Services- Long-term</i>	19,000
	<i>Travel inland</i>	25,000
	<i>Travel abroad</i>	60,000
	<i>Fuel, Lubricants and Oils</i>	15,000
	<i>Compensation to 3rd Parties</i>	19,912
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	149,342
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>149,342</b>

#### **Output: Human Resource Management**

Non Standard Outputs: Welfare for staff paid,Pay change reports preparation coordinated,disciplinary actions on erant staff taken,staff motivated and trained	<i>General Staff Salaries</i>	53,868	
	<i>Allowances</i>	9,234	
	<i>Pension and Gratuity for Local Governments</i>	10	
	<i>Incapacity, death benefits and funeral expenses</i>	5,000	
	<i>Computer supplies and Information Technology (IT)</i>	420	
	<i>Printing, Stationery, Photocopying and Binding</i>	2,043	
	<i>Telecommunications</i>	960	
	<i>Travel inland</i>	24,420	
		<i>Wage Rec't:</i>	53,868
		<i>Non Wage Rec't:</i>	42,087
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b><i>Total</i></b>	<b>95,955</b>	

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<i>Staff Training</i>	4,900
	<i>Printing, Stationery, Photocopying and Binding</i>	515
	<i>Bank Charges and other Bank related costs</i>	240

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

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

### 1a. Administration

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 prepared.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,655
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,655</b>

#### Output: Local Policing

Non Standard Outputs:	8 LDUS paid wages, welfare and entertainment paid and gumboots procured.	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Uniforms, Beddings and Protective Gear</i>	13,800 1,800 1,250
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 16,850
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i></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.)	<i>Machinery and equipment</i>	136,000
No. of motorcycles purchased	0 (not planned)		
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>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 136,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>136,000</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>	53,868
		<i>Non Wage Rec't:</i>	208,279
		<i>Domestic Dev't</i>	141,655
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>403,801</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/15 (At Municipal Council Annual performance report prepared submitted to Ministry of Finance,planning and Economic Development,one computer serviced and printed stationary procured.)	<i>General Staff Salaries</i>	68,575
		<i>Allowances</i>	11,040
		<i>Computer supplies and Information Technology (IT)</i>	800
Non Standard Outputs:	Monthly and quarterly financial reports prepared and presented to council committes.reconciliation statements done and trial balance prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	8,600
		<i>Bank Charges and other Bank related costs</i>	2,156
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	16,000
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,970
		<i>Wage Rec't:</i>	68,575
		<i>Non Wage Rec't:</i>	47,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>115,940</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	767538725 (767538725 collected from Eastern Division,Western Division and Central Division all in Ntungamo Municipal Council.)	<i>Consultancy Services- Short term</i>	60,000
		<i>Travel inland</i>	4,300
Value of Hotel Tax Collected	9520000 (9520000 collected from Skyblue hotel,Aruho hotel,Peoples lodge,Sal guest house,Homeland guest house Resort guest house,Park view hotel,Salaama lodge,Singa foundation,canan guest house,Dembe lodge,Lucky guest house,Eden guest house,Sleep as a king and City lodge.)		
Value of LG service tax collection	16993275 (16993275 collected from Kyamate,Muko,Park,Central,Kikoni wards,institutions and local service tax for government employees.)		
Non Standard Outputs:	Revenue registers,revenue performance reports,assessment registers and revenue receipts		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	64,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,300</b>

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2015 (At Municipal Council headquarters, Consolidated Annual workplan, five year development plan, revenue enhancement plan capacity building plan approved.)	<i>Workshops and Seminars</i>	3,700
Date for presenting draft Budget and Annual workplan to the Council	30/10/14 (At Municipal headquarters the draft budget and Annual workplan laid before the council on 30/10/2014 and thereafter distributed to various committees for discussion.)	<i>Travel inland</i>	600
Non Standard Outputs:	Minutes of the budget desk Committee, Sectoral committee and executive meeting minutes .		
		<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><i>Total</i></b>	<b>4,300</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (At Ntungamo Municipal Council headquarters, annual accounts prepared and submitted to the Auditor general office by 30th sept 2016.)	<i>Travel inland</i>	3,100
Non Standard Outputs:	Monthly and quarterly financial reports, bank reconciliation statements.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,100</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle for the revenue officer purchased.	<i>Machinery and equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</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>	68,575
		<i>Non Wage Rec't:</i>	119,066
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>193,640</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: The above figure will be spent in salary payment for Municipal political leaders that is Mayor, Deputy Mayor, Municipal speaker and one procurement officer. Funds will also be spent in organising and submitting six reports, 8 reams paper procured computer services for one computer.	<i>General Staff Salaries</i>	32,560
	<i>Computer supplies and Information Technology (IT)</i>	1,500
	<i>Printing, Stationery, Photocopying and Binding</i>	450
	<i>Small Office Equipment</i>	300
	<i>Bank Charges and other Bank related costs</i>	400
	<i>Telecommunications</i>	600
	<i>Travel inland</i>	900
	<i>Wage Rec't:</i>	32,560
	<i>Non Wage Rec't:</i>	4,150
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,710</b>

##### Output: LG procurement management services

Non Standard Outputs: The above figure will be used in organising contracts committee meetings, making procurement plan, making quarterly reports, awarding contracts, preparation of bid documents and carrying out procurement process.	<i>Allowances</i>	5,212
	<i>Advertising and Public Relations</i>	3,300
	<i>Computer supplies and Information Technology (IT)</i>	1,700
	<i>Printing, Stationery, Photocopying and Binding</i>	800
	<i>Telecommunications</i>	600
	<i>Travel inland</i>	3,580
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,192
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
		<b>Total</b>

##### Output: LG Political and executive oversight

Non Standard Outputs: The figure is to be used to conduct 6 council meetings, 12 executive meetings conducted, 4 monitoring of government projects done. This also include standing committee allowances and council emoluments paid	<i>Allowances</i>	74,776
	<i>Welfare and Entertainment</i>	2,230
	<i>Subscriptions</i>	1,000
	<i>Telecommunications</i>	1,800
	<i>Travel inland</i>	3,463
	<i>Travel abroad</i>	15,000
	<i>Fuel, Lubricants and Oils</i>	7,201

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

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

### 3. Statutory Bodies

<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Donations</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,469
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,469</b>

#### Output: Standing Committees Services

Non Standard Outputs:	At municipal council 3 committee proceedings that is finance management and planning, welfare, works and social services committee reports compiled and taken to council for council resolution	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Travel inland</i>	15,000 4,500 13,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,040</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>	32,560
		<i>Non Wage Rec't:</i>	159,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>192,412</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	<b>At Municipal council 12 monthly salaries paid to the production staff, monitoring and sensitisation of farmers done, Farmers trained to control banana bacteria wilt and other diseases.</b>	<i>General Staff Salaries</i>	20,665
		<i>Wage Rec't:</i>	20,665
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,665</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>	20,665
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,665</b>

## Workplan Details

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

### 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 Four at municipal health office and Divisions.	General Staff Salaries	265,402
	8 official travels to center, to MOH, MOLG, etc	Computer supplies and Information Technology (IT)	1,200
	monthly bank charges paid	Printing, Stationery, Photocopying and Binding	500
	stationery in stock for use	Small Office Equipment	787
	functional computers	Bank Charges and other Bank related costs	700
	improved sanitation in the municipality	Telecommunications	1,440
	four Quartely supervision and monitoring reports	Cleaning and Sanitation	4,000
	clean municipal building, offices, compound and toilets	Travel inland	9,717
	Decreasing new infections of HIV in the municipality community.	Fuel, Lubricants and Oils	2,895
		<i>Wage Rec't:</i>	265,402
		<i>Non Wage Rec't:</i>	21,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>286,642</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	85161788 ( At Ntungamo health centre III and Ruhoko HCII health supplies and medicines worth UGX 85,161,788 are expected to be delivered by NMS.UGX 81,134,540 for Ntungamo health centre III and UGX 4,027,248 for Ruhoko health centre II)	Medical and Agricultural supplies	120,562
Value of essential medicines and health supplies delivered to health facilities by NMS	35400000 (Ntungamo HC will receive essential medicines and health supplies worth 26,400,000 ugx and Ruhoko HC will get essential medicines and health supplies worth 9,000,000 from their credit lines in NMS.)		

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 2 (Ntungamo HC and Ruhoko HC.)

Non Standard Outputs: Delivery notes, goods received notes, Reports on number of patients, attendance books/registers

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Swept and clean municipal offices and toilets	<i>Welfare and Entertainment</i>	900
		<i>Small Office Equipment</i>	540
	Slashed municipal compound and trimmed perimeter hedge	<i>Telecommunications</i>	120
		<i>Travel inland</i>	3,440

Clean central municipal Business area and transport garbage to duping sites

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,000</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	972 (972 to be admitted at Ntungamo HC martentiny.)	<i>Conditional transfers for PHC- Non wage</i>	25,542
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, 3 per quarter including CMEs for staff at health units)		
Number of outpatients that visited the Govt. health facilities.	19451 (14600 to be seen at Ntungamo HC and 4851 to be seen at Ruhoko HC II.)		
No. and proportion of deliveries conducted in the Govt. health facilities	850 (850 to be delivered at Ntungamo HCIII.)		
%age of approved posts filled with qualified health workers	65 (65% of approved posts to be filled.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs.)		
No. of children immunized with Pentavalent vaccine	914 (914 to be vaccinated at Ntungamo HC and at Ruhoko HC.)		
Non Standard Outputs:	12 monthly health units HIMS reports; month payrolls and pay slips made for evry staf by the human resource office.		

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,542
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,542</b>

### 3. Capital Purchases

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	<b>0 (not planned)</b>	<i>Non Residential buildings (Depreciation)</i>	33,176
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No of theatres constructed	<b>01 (One theatre at Ntungamo Health Centre IV)</b>
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Non Standard Outputs:	<b>BOQS</b>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,176
<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,176</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>	265,402
		<i>Non Wage Rec't:</i>	172,344
		<i>Domestic Dev't</i>	33,176
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>470,921</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	74 (Seventy four teachers paid salaries at Kyamate 10 Ruhoko 9 Rukindo 8 Nyakihanga 8 Maato 13 Ntungamo 10 Kikoni 16)	<i>General Staff Salaries</i>	437,576
No. of qualified primary teachers	74 (Seventy four teachers qualified Kyamate 10 Ruhoko 9 Rukindo 8 Nyakihanga 8 Maato 13 Ntungamo 10 Kikoni 16)		
Non Standard Outputs:	Attendance books,Registers ,pay slips and payroll		
		<i>Wage Rec't:</i>	437,576
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>437,576</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	3209 (Rukindo 225 Ruhoko 460 Nyakihanga 236 Ntungamo 486 Maato 681 Kyamate 341 Kikoni 780)	<i>Conditional transfers for Primary Education</i>	30,395
No. of student drop-outs	18 (Rukindo 3 Ruhoko 2 Nyakihanga 4 Ntungamo 3 Maato 2 Kyamate 2 Kikoni 2)		
No. of Students passing in grade one	45 (Rukindo 1 Ruhoko 4 Nyakihanga 1 Ntungamo 20 Maato 10 Kyamate 4 Kikoni 5)		

# 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

No. of pupils sitting PLE	282 (Rukindo 15 Ruhoko 46 Nyakihanga 46 Ntungamo 41 Maato 44 Kyamate 50 kikon SDA 40)
Non Standard Outputs:	Attendance register, Accountability reports, result slips.

Wage Rec't:	0
Non Wage Rec't:	30,395
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>30,395</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms up to shell level at Ruhoko 62,540,000 and Kikoni SDA 62,540,000 and payment of 15,206,000 retention monies for Rukindo and Nyakihanga p/s)	Non Residential buildings (Depreciation)	140,286
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	Contract agreement, supervision reports and bills of quantities.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	140,286
Donor Dev't	0
<b>Total</b>	<b>140,286</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	215,971
No. of students passing O level	90 (90 students pass O'level at Kyamate Secondary school)		
No. of students sitting O level	170 (170 students sit for O level at Kyamate sec school.)		
Non Standard Outputs:	UNEB examinations, Mock examinations, UNEB registers		

Wage Rec't:	215,971
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>215,971</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	952 (952 students at Kyamate secondary school cell 10 Kyamate ward Eastern Division.)	Conditional transfers for Secondary Schools	186,492
Non Standard Outputs:	Student registers, at Kyamate sec, acknowledgement of the disbursed funds.		

# 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

Wage Rec't:	0
Non Wage Rec't:	186,492
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>186,492</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, and sensitisation of school mgt committees and parents, licensing and registering private schools, school inspection, PLE/UCE/UACE registration and administration, staffing of schools,	<i>General Staff Salaries</i> 14,693 <i>Books, Periodicals &amp; Newspapers</i> 100 <i>Computer supplies and Information Technology (IT)</i> 692 <i>Welfare and Entertainment</i> 2,880 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Small Office Equipment</i> 400 <i>Bank Charges and other Bank related costs</i> 200 <i>Telecommunications</i> 400 <i>Travel inland</i> 3,130	Wage Rec't: 14,693 Non Wage Rec't: 8,602 Domestic Dev't 0 Donor Dev't 0 <b>Total 23,295</b>
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##### 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 Charles ss.)	<i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Travel inland</i> 7,707 <i>Fuel, Lubricants and Oils</i> 3,600	
No. of tertiary institutions inspected in quarter	0 (NA)		
No. of inspection reports provided to Council	8 (8 reports prepared and provided to the council.)		
No. of primary schools inspected in quarter	15 (1. Kyamate integrated 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 kindergarten.)		
Non Standard Outputs:	Inspection reports. Consultations and Accountability		Wage Rec't: 0 Non Wage Rec't: 11,707 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
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*UShs Thousand*

### 6. Education

		<i>Total</i>	<b>11,707</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	<b>conducting co-curricular activities,</b>	<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</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>	668,239
		<i>Non Wage Rec't:</i>	241,196
		<i>Domestic Dev't</i>	140,286
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,049,721</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 submitted,projects monitored.	<i>General Staff Salaries</i>	31,159
		<i>Travel inland</i>	48,104
		<i>Wage Rec't:</i>	31,159
		<i>Non Wage Rec't:</i>	22,121
		<i>Domestic Dev't</i>	25,983
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>79,263</b>

*2. Lower Level Services*

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

Length in Km. of urban roads upgraded to bitumen standard	1 (1 Km upgraded in Western Division.)	<i>Conditional transfers for Road Maintenance</i>	250,872
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250,872
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250,872</b>

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

Length in Km of urban unpaved roads rehabilitated	21 (21 roads In Divisions rehabilitated and one daily Matoke market upgraded)	<i>Conditional transfers to Road Maintenance</i>	322,358
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	322,358
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>322,358</b>

*3. Capital Purchases*

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

Non Standard Outputs:	Contribution to construction of division offices	<i>Non Residential buildings (Depreciation)</i>	240,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	240,000

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>240,000</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	Road equipments serviced and repaired, Road gang tools purchased and one Motorcycle for Physical planner purchased.	<i>Machinery and equipment</i>	91,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	91,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>91,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Land title procesed.	<i>Land</i>	30,935
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,935
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,935</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>	31,159
	<i>Non Wage Rec't:</i>	22,121
	<i>Domestic Dev't</i>	961,148
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,014,428</b>

## Workplan Details

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

### 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	<i>General Staff Salaries</i>	21,328
	4 reams of paper purchased, 4 quaternary reports prepared and submitted to the ministry of Water and Environment and one lap top, printer for the office purchased.	<i>Computer supplies and Information Technology (IT)</i>	2,900
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	900
		<i>Wage Rec't:</i>	21,328
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,528</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (In all three divisions 80 men and 40 women to participate in tree planting.)	<i>Cleaning and Sanitation</i>	2,000
Area (Ha) of trees established (planted and surviving)	500 (500 trees to be planted in all three divisions especially along side the roads.)		
Non Standard Outputs:	inspection and supervision done environment reports prepared per month which help to prepare quarterly reports which are submitted to the ministry of water and environment		
		<i>Wage Rec't:</i>	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: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 hectares of wetland demarcated and restored from degradation.)	<i>Cleaning and Sanitation</i>	2,000
No. of Wetland Action Plans and regulations developed	10 (10 wetland action plan implemented at the Municipal level)		
Non Standard Outputs:	1 State of environment report prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

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# Vote: 775 Ntungamo Municipal Council

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## Workplan Details

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

### 8. *Natural Resources*

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



# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	21,328
	Non Wage Rec't:	8,200
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>29,528</b>

## Workplan Details

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

### 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 Ntungamo Municipal Council, one staff paid salary, 15 Groups registered, Groups under CDD and Special grant for PWDs assessed, 4 quarterly reports submitted to the Ministry of Gender, Labour and social Development, stationary purchased and one computer serviced.	General Staff Salaries	11,887
		Allowances	1,560
		Workshops and Seminars	1,210
		Computer supplies and Information Technology (IT)	400
		Printing, Stationery, Photocopying and Binding	398
		Bank Charges and other Bank related costs	600
		Telecommunications	430
		Travel inland	3,065
		Fuel, Lubricants and Oils	532
		Maintenance - Vehicles	200
		Wage Rec't:	11,887
		Non Wage Rec't:	7,250
		Domestic Dev't	1,145
		Donor Dev't	0
		<b>Total</b>	<b>20,282</b>

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

No. of Active Community Development Workers	4 (At Municipal Council one Senior Community development officer and 3 Assistant Community development officers at Division level.)	Travel inland	483
Non Standard Outputs:	Staff lists, Quarterly reports prepared.		
		Wage Rec't:	0
		Non Wage Rec't:	483
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>483</b>

#### Output: Adult Learning

No. FAL Learners Trained	180 (Kikoni 37, Kyanju 13, Mpaama 13, Orubare 16, Kabingo 14, Rwencwera 14, Rukindo 10, Nyakaina 15, Nyamisha 10, Nyakibigi 13, Nyakasa 13, Kyanju 12)	Printing, Stationery, Photocopying and Binding	168
		Travel inland	1,740
Non Standard Outputs:	FAL reports prepared attendance registers, acknowledgment receipts.		
		Wage Rec't:	0
		Non Wage Rec't:	1,908

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,908</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Womens day celebrations conducted.</b>	<i>Travel inland</i>	640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>640</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>5 (5 children cases to be handled from all the three Divisions.)</b>	<i>Travel inland</i>	470
Non Standard Outputs:	<b>Memorandum of understanding made, reconciliation reports made.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>470</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>4 (At Ntungamo Municipal Council headquarters 4 Youth councils supported to conduct meetings.)</b>	<i>Travel inland</i>	696
Non Standard Outputs:	<b>Reports and minutes and acknowledgment receipts.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>696</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>3 (3 people with Disabilities assisted with inputs from Central ,Western and Eastern Divisions,PWD Council meetings held.)</b>	<i>Medical and Agricultural supplies Travel inland</i>	3,270 711
Non Standard Outputs:	<b>Acknowledgment receipts,Minutes of PWD council.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,981</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>4 (Four quarterly women Councils meetings supported.)</b>	<i>Travel inland</i>	696
Non Standard Outputs:	<b>Minutes and reports compiled,</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	696
		<i>Domestic Dev't</i>	0

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# Vote: 775 Ntungamo Municipal Council

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## Workplan Details

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

### 9. Community Based Services

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>696</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>	11,887
		<i>Non Wage Rec't:</i>	16,124
		<i>Domestic Dev't</i>	1,145
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,156</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:	<b>At Municipal Council headquarters,TPC proceedings prepared,LGMSD funds transferred to Divisions.</b>	<i>Workshops and Seminars</i>	2,250
		<i>Computer supplies and Information Technology (IT)</i>	1,736
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	820
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	12,222
		<i>Fuel, Lubricants and Oils</i>	2,377
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,994
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,405
		<i>Domestic Dev't</i>	5,494
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,900</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>0 (None)</b>	<i>Welfare and Entertainment</i>	4,000
No of minutes of Council meetings with relevant resolutions	<b>6 (6 minutes of the Council with relevant resolutions conducted at the Municipal Council headquarters.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	60
No of Minutes of TPC meetings	<b>12 (12 technical planning committees conducted at the Municipal Council headquarters.)</b>		
Non Standard Outputs:	<b>Minutes of the Technical planning committee .</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,060</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>At Municipal Council Statistical Abstract compiled and submitted to Uganda Bureau of statistics.</b>	<i>Travel inland</i>	1,851
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,851

# Vote: 775 Ntungamo Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>10. Planning</b>		
<i>Domestic Dev't</i> 0		
<i>Donor Dev't</i> 0		
<b>Total</b> 1,851		
<b>Output: Project Formulation</b>		
Non Standard Outputs:	26 LC 1 profiles established in form of Natural endowments-rivers,Hills,soil formation & composition,vegetation,Economic activities carried out,income levels,historical background,Cultural set ups,staple food,type of homesteads,level of education attained by most inhabitants.	<i>Travel inland</i> 6,000
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 0		
<i>Domestic Dev't</i> 6,000		
<i>Donor Dev't</i> 0		
<b>Total</b> 6,000		
<b>Output: Development Planning</b>		
Non Standard Outputs:	At Municipal Council BFP prepared,Quarterly OBT performance reports prepared, Minimum conditions and performance measures assessed,workshop and seminars attended	<i>Welfare and Entertainment</i> 3,432 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Travel inland</i> 7,316
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 11,548		
<i>Domestic Dev't</i> 0		
<i>Donor Dev't</i> 0		
<b>Total</b> 11,548		
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<i>Maintenance – Other</i>	11,500
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 0		
<i>Domestic Dev't</i> 11,500		
<i>Donor Dev't</i> 0		
<b>Total</b> 11,500		
<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.	<i>Travel inland</i> 5,087
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 5,087		
<i>Domestic Dev't</i> 0		
<i>Donor Dev't</i> 0		
<b>Total</b> 5,087		

# 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>	0
		<i>Non Wage Rec't:</i>	43,952
		<i>Domestic Dev't</i>	22,994
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,946</b>

## Workplan Details

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

### 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 for 12 months, 4 mandatory Audit reports prepared and distributed, and workshops attended.	<i>General Staff Salaries</i>	12,846
		<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Welfare and Entertainment</i>	1,560
		<i>Subscriptions</i>	600
		<i>Travel inland</i>	2,320
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	12,846
		<i>Non Wage Rec't:</i>	7,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,626</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Mandatory reports prepared and submitted to relevant committees and stakeholders)	<i>Computer supplies and Information Technology (IT)</i>	900
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (At Municipal Council headquarters, Internal Audit Reports prepared and submitted every 15th of the next month after each Quarter.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	Consideration of Audit queries by PAC, preparation of Annual Boards of survey.	<i>Telecommunications</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,600</b>

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# Vote: 775 Ntungamo Municipal Council

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 12,846
	<i>Non Wage Rec't:</i> 9,380
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>22,226</b>

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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>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,000.00</b>
<b>Sector: Works and Transport</b>				<b>3,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Road maintenance tools</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Central Division</b>		<i>LCIV: Ntungamo Municipal council</i>		<b>226,124.20</b>
<b>Sector: Works and Transport</b>				<b>106,434.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,434.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000.00</b>
LCII: Kikoni Ward				
<b>Construction of division offices Western</b>		Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>66,434.00</b>
LCII: Central Ward				
<b>Tindibakira</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	21,782.00
<b>Singahacye</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,102.00
<b>Victor Bwana</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,102.00
<b>Karazarwe</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,102.00
<b>Kajinya</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,782.00
LCII: Kikoni Ward				
<b>Kanahe</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,782.00
<b>Kamwesiga</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	31,782.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>73,213.43</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,213.43</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>62,540.00</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)
LCII: Central Ward				
<b>Construction of 3 classrooms up to shell level at Kikoni P/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,540.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,673.43</b>
LCII: Central Ward				
<b>Ntungamo P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,287.97
LCII: Kikoni Ward				
<b>Kikoni SDA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,385.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,476.77</b>
<i>LG Function: Primary Healthcare</i>				<i>46,476.77</i>
<i>Capital Purchases</i>				
<b>Output: Theatre construction and rehabilitation</b>				<b>24,934.77</b>
LCII: Central Ward				
<b>Construction of a theater at Ntungamo health Centre IV</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,780.29
<b>Construction of a theater at Ntungamo health Centre IV</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	4,154.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,542.00</b>
LCII: Central Ward				
<b>Ntungamo Health Centre III</b>		Conconditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,542.00
<i>Lower Local Services</i>				
<b>LCIII: Eastern Division</b>		<i>LCIV: Ntungamo Municipal council</i>		<b>431,583.68</b>
<b>Sector: Works and Transport</b>				<b>152,754.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,754.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000.00</b>
LCII: Kyamate Ward				
<b>Construction of Division offices Eastern</b>		Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>112,754.00</b>
LCII: Kyamate Ward				
<b>Muzigu</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	21,782.00

# 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>Kaharata</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,102.00
<b>Takeito</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	33,102.00
<b>Kanuma</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	33,102.00
<b>Kanyomozi</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	10,000.00
<b>Mpama</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,782.00
LCII: Park Ward				
<b>Kategaya</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,782.00
<b>Kaguta-Muhangi</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,102.00

### Lower Local Services

**Sector: Education** **274,829.68**

**LG Function: Pre-Primary and Primary Education** **88,337.68**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **77,745.77**

LCII: Kyamate Ward

<b>Construction of 3 classrooms up to shell level at Ruhoko Primary school</b>	Kyamate ward	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,540.00
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<b>Retention monies for Nyakihanga and Rukindo primary schools</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,205.77
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#### Capital Purchases

#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **10,591.91**

LCII: Kyamate Ward

<b>Ruhoko P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,613.62
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<b>Kyamate Int.Model P/S</b>	Cell 10	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,912.37
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<b>Rukindo P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,065.91
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#### Lower Local Services

**LG Function: Secondary Education** **186,492.00**

#### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **186,492.00**

# 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)
<i>LCII: Kyamate Ward</i>				
<b>Kyamate Secondary</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	186,492.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
<i>LCII: Kyamate Ward</i>				
<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: Not Specified</b>		<i>LCIV: Ntungamo Municipal council</i>		<b>7,000.00</b>
<b>Sector: Works and Transport</b>				<b>7,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>7,000.00</b>
<i>LCII: Not Specified</i>				
<b>HIV/Aids and gender main streaming</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	2,000.00
<b>Tree planting</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<i>LCIV: Ntungamo Municipal council</i>		<b>825,347.95</b>
<b>Sector: Works and Transport</b>				<b>665,977.22</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>665,977.22</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>160,000.00</b>
<i>LCII: Muko</i>				
<b>Construction of Division offices Central</b>	Council hall and main gate entrance	Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	40,000.00
<i>LCII: Muko Ward</i>				
<b>Street Lighting (solar pannels)</b>		Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	120,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>91,000.00</b>
<i>LCII: Muko</i>				
<b>Motorcycle purchase</b>	Road gang tools	Locally Raised Revenues	231005 Machinery and equipment	6,000.00
<b>Repair of road equipments</b>	Repair of road equipments	Roads Rehabilitation Grant	231005 Machinery and equipment	85,000.00
<b>Output: Other Capital</b>				<b>30,934.76</b>
<i>LCII: Kahunga Ward</i>				

# 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>Acquisition of Municipal council Land Titles</b>		Urban Unconditional Grant - Non Wage	311101 Land	30,934.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>250,872.00</b>
LCII: Muko Ward				
<b>Kategaya road</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	250,872.00
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>133,170.46</b>
LCII: Kahunga Ward				
<b>Nyamisha upper</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	10,000.00
<b>Bampata-Matoba</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,782.00
<b>Bigyega-Karibwa</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	32,966.46
LCII: Muko Ward				
<b>Kyamarungi-Obushenda</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,422.00
<b>Purchase of Culverts</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	70,000.00
<b>Ntungamo MC-improvement of Matooke market</b>		Locally Raised Revenues	321412 Conditional transfers to Road Maintenance	14,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,129.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,129.88</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,129.88</b>
LCII: Kahunga				
<b>Nyakihanga P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,310.81
LCII: Muko				
<b>Maata P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,819.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,240.86</b>
<b>LG Function: Primary Healthcare</b>				<b>8,240.86</b>
<i>Capital Purchases</i>				
<b>Output: Theatre construction and rehabilitation</b>				<b>8,240.86</b>
LCII: Muko 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)
<b>Construction of a theater at Ntungamo health Centre IV</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,240.86
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>136,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>136,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>136,000.00</b>
LCII: Muko Ward				
<b>Toyota Double Cabin Pick up</b>		Urban Unconditional Grant - Non Wage	231005 Machinery and equipment	130,000.00
<b>Motorcycle</b>		Urban Unconditional Grant - Non Wage	231005 Machinery and equipment	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000.00</b>
LCII: Muko Ward				
<b>One Motorcycle for Revenue office</b>		Locally Raised Revenues	231005 Machinery and equipment	6,000.00
<i>Capital Purchases</i>				