

Vote:546 Ntungamo District

FY 2018/19

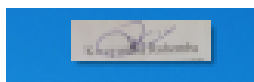
Foreword

The Local Government Act as amended 2010 and Public Finance Management Act (2015) require Higher Local governments to prepare Budget Estimates and submit to Ministry of Finance Planning and Economic Development. Against this background, Ntungamo District (Vote 546) prepared Budget Estimates for FY 2018/2019 through wide consultations with stake holders.

Necessary steps were taken with stating with District Technical planning Committee recommendations to the council organs and committees and eventually, a budget conference was conducted in which views of stake holders were incorporated which informed the preparation of the Budget Framework Paper for the FY 2018/2019. The Budget Framework Paper was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates.

Following the issuance of 2nd Budget Call Circular and final Indicative Planning Figures, the District Council in exercise of its statutory mandate, considered, discussed and approved the District Annual Work plan and Budget estimates for FY 2018/2019. The district has since adjusted the Budget Framework Paper to generate Final Annual Work, Performance Contract and Final Budget Estimates for the FY 2018/2019.

On behalf of Ntungamo District and on my own behalf I wish to extend my sincere gratitude to Government of Uganda, all line ministries and all the development partners for their continued support in our endeavour to deliver services to our people.



Kweyamba Ruhemba

Vote:546 Ntungamo District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,380,399	704,028	316,821
Discretionary Government Transfers	4,323,826	3,409,533	4,735,999
Conditional Government Transfers	33,375,598	25,024,343	36,790,916
Other Government Transfers	806,149	594,117	5,293,735
Donor Funding	2,786,932	142,577	650,000
Grand Total	42,672,903	29,874,599	47,787,473

Revenue Performance in the Third Quarter of 2017/18

The District total approved Budget estimates for FY 2017/2018 of Ugsh 42,672,903,000. By close 3rd quarter, the district had received a cumulative total of Ugsh 29,874,599,000. This represented 71%, of the budget 4% below the desired target of 75%.

Locally raised was Ugsh 704,028,000. This represented 51%, 24 % below expected collection. This poor performance was because sources which were expected to yield 81% of projected revenue yielded only 20%.

Discretionary Government transfers performed at 79% above expected 75% as most Development grants were fully released to complete for Capital development. Other government transfers over performed at 73% because of delays in mobilizing beneficiary groups in both women and youth.

Donor funding poorly performed at (5%), because major funders had not released money by end of the quarter pending review of country cooperation programmes.

The future plans is to boost Local Revenue Enhancement plan as well as mobilizing Donors

Planned Revenues for FY 2018/19

The district expects total Budget Estimates of Ugsh 47,137,473,000 during the FY 2018/2019 to be funded by locally raised revenues of Ugsh 316,821,000, Discretionary Government transfers Ugsh 4,735,999,000, Conditional Government Transfers Ugsh 36,790,916,000 and Other Government transfers Ugsh 5,293,735,000

Globally Local revenue is expected to shrink by 77% because of several new administrative units being created. But Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers have increased by 10%, 10% and 557% respectively.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	7,233,195	6,073,539	6,897,266
Finance	1,153,139	958,362	346,312
Statutory Bodies	973,247	560,196	1,025,008
Production and Marketing	2,915,085	713,127	3,644,000
Health	5,235,024	3,466,599	8,121,632
Education	21,817,790	16,258,215	23,234,253
Roads and Engineering	1,244,271	456,600	2,510,613
Water	680,050	670,390	619,722
Natural Resources	130,382	92,277	148,298
Community Based Services	1,062,566	441,061	1,050,607
Planning	169,213	101,860	130,561
Internal Audit	58,942	38,637	59,202
Grand Total	42,672,904	29,830,864	47,787,473
<i>o/w: Wage:</i>	<i>24,022,141</i>	<i>18,016,606</i>	<i>27,372,485</i>
<i>Non-Wage Recurrent:</i>	<i>12,720,755</i>	<i>8,992,402</i>	<i>15,784,679</i>
<i>Domestic Devt:</i>	<i>3,143,076</i>	<i>2,679,278</i>	<i>3,980,308</i>
<i>Donor Devt:</i>	<i>2,786,932</i>	<i>142,577</i>	<i>650,000</i>

Expenditure Performance by end of March FY 2017/18

By close of 3rd quarter, the district had a total of Ugsh 29,460,987,000 representing 69 % of its budget released. Out this a total of Ugsh 19,925,698,000 representing 68% was spent. The difference between budget release and budget spent constituted attributed Domestic development funds that were earmarked for Capital development under Education, Production, Roads and engineering and Water which were not yet spent as projects were not yet complete.

Cumulative wage expenditure was at 72% and the balance was mainly meant for the new staff whose recruitment was on going. The cumulative expenditure for Non-wage recurrent stood at 72% as there were funds that were set aside in different departments for the activities that were under way. These are explained in the respective departments. The Cumulative expenditure for Domestic development performed at 28% because most development activities were under way by the end of the 3rd quarter and works were expected to be completed during 4th quarter.

Planned Expenditures for The FY 2018/19

The District will spend a total of Ugsh 47,137,473,000 in FY 2018/2019 of which Ugsh 27,372,458,000 shall be wage recurrent representing an increase of 14%. This increase is as a result of salary enhancement of wage for science employees. Non-wage recurrent expenditure will increase from Ugsh 12,720,75,000 in FY 2017/2018 to Ugsh 16,596,950,000 during FY 2018/2019 representing an increase of 30% brought about by increases in Discretionary Government Transfers (10%), Conditional Government Transfers (10%), and Other Government Transfers(557%).

Medium Term Expenditure Plans

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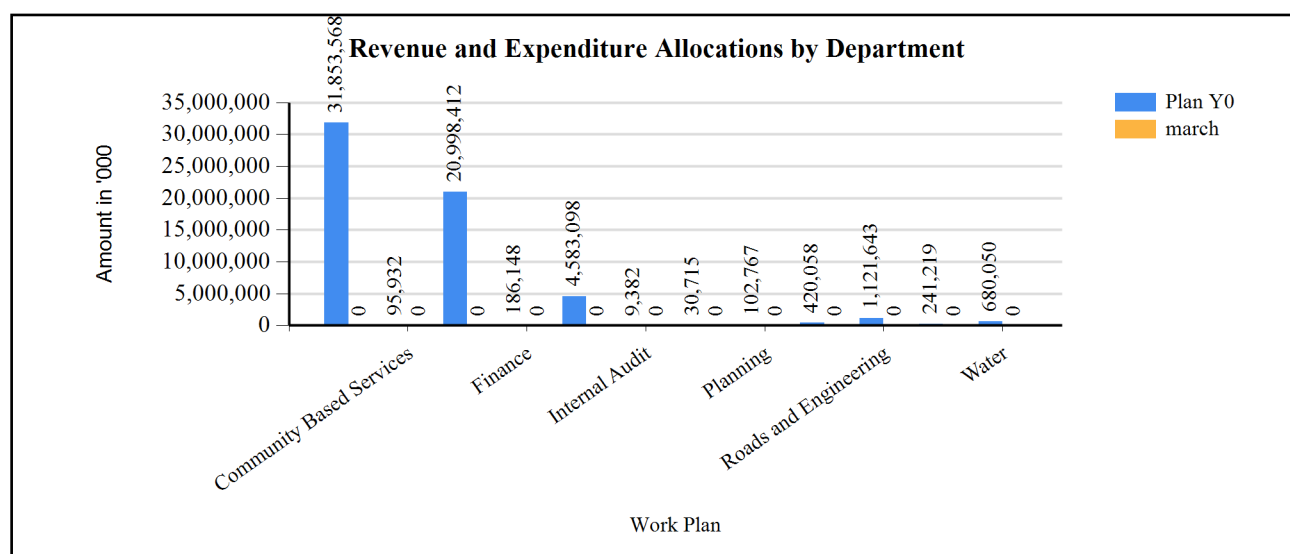
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The District is prioritizing construction of classroom blocks in primary schools as well as staff house construction at 8 primary schools, Completion of World bank funded projects in secondary Schools, improvement of Safe water coverage, and improvement of road and procurement medical equipment for Health centres.

Challenges in Implementation

The district is grossly affected by under staffing having only reached at 66% especially in departments of Health and Education. There is acute lack of departmental vehicles that stiffly hamper delivery provision for many departments especially those that are charged with coordination like Administration, Finance, Statutory Bodies, Planning and Audit, consistent Out-break of Foot and Mouth Diseases has continued to constrain Local Revenue realization and incomes of the entire populace of the District. Long distances travelled by Pupils and lack of Public UPE schools and USE schools in some parishes and Sub-counties had hindered access to education in the affected areas

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,380,399	704,028	316,821
Animal & Crop Husbandry related Levies	29,184	83,092	46,432
Application Fees	33,176	19,598	12,280
Business licenses	165,372	21,526	16,265
Inspection Fees	11,456	20,381	21,520
Land Fees	52,860	36,734	36,819
Liquor licenses	2,800	1,690	8,340
Local Hotel Tax	30,000	1,364	6,172

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Local Services Tax	131,338	113,362	9,500
Market /Gate Charges	561,650	279,902	0
Miscellaneous receipts/income	220,000	51,276	21,832
Other Fees and Charges	0	0	60,141
Park Fees	8,860	29,585	17,980
Property related Duties/Fees	3,635	9,200	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	15,490	19,095
Rent & Rates - Non-Produced Assets – from other Govt units	70,950	20,830	0
Rent & rates – produced assets – from other govt. units	0	0	40,446
Stamp duty	57,618	0	0
2a. Discretionary Government Transfers	4,323,826	3,409,533	4,735,999
District Discretionary Development Equalization Grant	548,860	548,860	435,560
District Unconditional Grant (Non-Wage)	1,021,986	766,490	1,216,195
District Unconditional Grant (Wage)	2,013,540	1,510,155	2,333,341
Urban Discretionary Development Equalization Grant	117,796	117,796	93,156
Urban Unconditional Grant (Non-Wage)	256,081	192,061	251,652
Urban Unconditional Grant (Wage)	365,562	274,172	406,096
2b. Conditional Government Transfer	33,375,598	25,024,343	36,790,916
General Public Service Pension Arrears (Budgeting)	2,528,504	2,528,504	1,366,588
Gratuity for Local Governments	989,109	741,832	1,001,505
Pension for Local Governments	1,476,206	1,107,154	1,783,447
Salary arrears (Budgeting)	0	0	110,293
Sector Conditional Grant (Non-Wage)	5,068,469	2,744,303	4,444,443
Sector Conditional Grant (Wage)	21,643,038	16,232,279	24,633,048
Sector Development Grant	999,634	999,634	3,330,540
Transitional Development Grant	670,638	670,638	121,053
2c. Other Government Transfer	806,149	594,117	5,293,735
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	17,050	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	2,136,932
Uganda Road Fund (URF)	0	396,701	2,350,779
Uganda Women Entrepreneurship Program(UWEP)	279,404	3,498	277,351
Youth Livelihood Programme (YLP)	526,744	176,868	528,673
3. Donor	2,786,932	142,577	650,000
Food and Agricultural Organisation (FAO)	2,136,932	113,713	0
Global Alliance for Vaccines and Immunization (GAVI)	0	28,864	0
United Nations Children Fund (UNICEF)	650,000	0	650,000
Total Revenues shares	42,672,903	29,874,599	47,787,473

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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

During the quarter a total of Ugsh 208,262,554 was collected in local revenue. This was 74% of expected. This poor performance was because 61% of the the sources have not started generating incomes

Central Government Transfers

Government Transfers performed at 58%. This good performance was because of full release of General Public Service Pension Arrears (Budgeting) as well as District Discretionary Equalization Grant all at 100% during this quarter.

Donor Funding

Donor funding performed at 5%. This because the main donors, Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) didn't release any fund during the quarter. They are still mapping out a fresh country cooperation programme

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects Ugsh 1,129,092,242 from Ugsh 1,380,399,000 in the previous Financial Year. Major reduction is because of segmentation of major source by creation of town councils.

Central Government Transfers

The district expects Ugsh 46,593,555,000 compared to Ugsh 44,205,316,000 in the previous Year reflecting an increase of 5%. This increase is because of provision for enhancement of wage during the year under review

Donor Funding

The donor funding reduced from Ugsh 2,786,932,000 to Ugsh 650,000,000. this sharp fall in funding is because the main donor UNICEF has not sent in its IPFs

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	2,296,604	158,654	866,813
District Production Services	596,932	327,487	2,755,904
District Commercial Services	21,550	6,588	21,283
Sub- Total of allocation Sector	2,915,086	492,728	3,644,000
Sector :Works and Transport			
District, Urban and Community Access Roads	984,283	191,071	2,489,083
District Engineering Services	259,987	9,848	21,530
Sub- Total of allocation Sector	1,244,271	200,919	2,510,613
Sector :Education			
Pre-Primary and Primary Education	15,277,038	1,247,865	16,386,703
Secondary Education	5,273,719	3,399,720	5,478,093

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Skills Development	927,898	575,030	1,104,895
Education & Sports Management and Inspection	338,135	152,495	264,562
Special Needs Education	1,000	690	0
Sub- Total of allocation Sector	21,817,790	5,375,800	23,234,253
Sector :Health			
Primary Healthcare	284,074	287	263,876
District Hospital Services	161,349	396	192,373
Health Management and Supervision	4,789,601	3,043,066	7,665,384
Sub- Total of allocation Sector	5,235,024	3,043,749	8,121,632
Sector :Water and Environment			
Rural Water Supply and Sanitation	680,050	206,327	619,722
Natural Resources Management	130,382	66,333	148,298
Sub- Total of allocation Sector	810,431	272,660	768,020
Sector :Social Development			
Community Mobilisation and Empowerment	1,062,566	136,394	1,050,607
Sub- Total of allocation Sector	1,062,566	136,394	1,050,607
Sector :Public Sector Management			
District and Urban Administration	7,233,196	5,782,558	6,897,266
Local Statutory Bodies	973,247	560,196	1,025,008
Local Government Planning Services	169,213	82,789	130,561
Sub- Total of allocation Sector	8,375,656	6,425,543	8,052,834
Sector :Accountability			
Financial Management and Accountability(LG)	1,153,139	165,824	346,312
Internal Audit Services	58,942	34,949	59,202
Sub- Total of allocation Sector	1,212,080	200,773	405,513

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,759,531	5,679,133	6,404,118
District Unconditional Grant (Non-Wage)	47,737	122,445	131,121
District Unconditional Grant (Wage)	732,385	549,369	1,041,187
General Public Service Pension Arrears (Budgeting)	2,528,504	2,528,504	1,366,588
Gratuity for Local Governments	989,109	741,832	1,001,505
Locally Raised Revenues	74,665	11,940	26,530
Multi-Sectoral Transfers to LLGs_NonWage	545,364	343,717	537,352
Pension for Local Governments	1,476,206	1,107,154	1,783,447
Salary arrears (Budgeting)	0	0	110,293
Urban Unconditional Grant (Wage)	365,562	274,172	406,096
Development Revenues	473,664	394,406	493,148
District Discretionary Development Equalization Grant	21,444	21,444	45,189
Multi-Sectoral Transfers to LLGs_Gou	452,221	372,962	347,958
Transitional Development Grant	0	0	100,000
Total Revenues shares	7,233,195	6,073,539	6,897,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,097,947	640,760	1,447,283
Non Wage	5,661,584	4,800,307	4,956,835
Development Expenditure			
Domestic Development	473,665	341,491	493,148
Donor Development	0	0	0
Total Expenditure	7,233,196	5,782,558	6,897,266

Narrative of Workplan Revenues and Expenditure

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The department expects to receive Ugsh 6,852,554,000 out of which 93% will be recurrent revenues while 7% will be development. This represents a reduction of 5% compared to last financial year.

The reasons for this reduction is because general public pension arrears (Budgeting), multisectoral transfers, locally raised revenue, reduced by 46%, 10% and 64% respectively.

The department will spend 93% on recurrent activities leaving 7% for development projects.

Vote:546 Ntungamo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,068,139	800,522	291,312
District Unconditional Grant (Non-Wage)	57,748	100,141	55,318
District Unconditional Grant (Wage)	142,009	106,509	142,009
Locally Raised Revenues	43,400	194,288	93,984
Multi-Sectoral Transfers to LLGs_NonWage	824,982	399,584	0
Development Revenues	85,000	157,840	55,000
District Discretionary Development Equalization Grant	85,000	143,441	55,000
Multi-Sectoral Transfers to LLGs_Gou	0	14,399	0
Total Revenues shares	1,153,139	958,362	346,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,009	106,508	142,009
Non Wage	926,130	59,316	149,303
Development Expenditure			
Domestic Development	85,000	0	55,000
Donor Development	0	0	0
Total Expenditure	1,153,139	165,824	346,312

Narrative of Workplan Revenues and Expenditure

The department expects a total revenue of Ugsh 1,158,583,000. out of this 5% is development, 70% and 25% are for multisectoral transfers to LLGs and recurrent respectively. This represents an increase of Ugsh 5,444,000 from previous Financial Year which is less than 1%

Vote:546 Ntungamo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	973,247	560,196	1,025,008
District Unconditional Grant (Non-Wage)	469,175	322,470	607,712
District Unconditional Grant (Wage)	262,853	197,140	262,853
Locally Raised Revenues	241,219	38,076	154,443
Multi-Sectoral Transfers to LLGs_NonWage	0	2,510	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	973,247	560,196	1,025,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,853	197,140	262,853
Non Wage	710,394	363,057	762,155
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	973,247	560,196	1,025,008

Narrative of Workplan Revenues and Expenditure

The department will receive Ugsh 1,025,008,000 in FY 2018/2019 compared to Ugsh 973,247,000 during FY 2017/2018 representing an increase of 5.4%. This is because an increase in both wage (as the result of salary enhancement) and Sector conditional Grant (non wage) at 30%

The department will use utilize 26% for payment of wage, 74% for recurrent expenditure.

Vote:546 Ntungamo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,181	530,441	3,431,102
District Unconditional Grant (Non-Wage)	1,232	616	1,796
District Unconditional Grant (Wage)	354,938	266,203	354,938
Locally Raised Revenues	1,926	308	593
Other Transfers from Central Government	0	0	2,136,932
Sector Conditional Grant (Non-Wage)	71,833	53,875	363,856
Sector Conditional Grant (Wage)	279,252	209,439	572,987
Development Revenues	2,205,904	182,686	212,898
District Discretionary Development Equalization Grant	0	0	5,423
Donor Funding	2,136,932	113,713	0
Sector Development Grant	68,973	68,973	207,475
Total Revenues shares	2,915,085	713,127	3,644,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	634,189	386,908	927,925
Non Wage	74,992	38,780	2,503,177
Development Expenditure			
Domestic Development	68,973	56,949	212,898
Donor Development	2,136,932	10,093	0
Total Expenditure	2,915,086	492,728	3,644,000

Narrative of Workplan Revenues and Expenditure

Production and Marketing sector 2018/2019 has a approved budget of 3,644,000,000 as compared to 2,915,085,000 the previous financial year with an increased budget allocation of 25%.Significant increase was in wage increase of staff in science .

Of the total budget,recurrent budget will take 94.2% and Development 5.8%.

Further more, of the recurrent expenditure,wage will contribute to 27.2% and recurrent non wage 72.6%and of the non wage recurrent uganda multi sectoral food security and nutrition will take 62.2%.

Overall the production and marketing sector wage allocation will take 25.46%,Non wage recurrent 68.69% and Development 5.85%

Vote:546 Ntungamo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,585,024	3,437,735	6,367,153
District Unconditional Grant (Non-Wage)	1,232	924	1,429
Locally Raised Revenues	1,926	308	593
Multi-Sectoral Transfers to LLGs_NonWage	0	104	0
Sector Conditional Grant (Non-Wage)	524,745	393,559	524,745
Sector Conditional Grant (Wage)	4,057,121	3,042,841	5,840,387
Development Revenues	650,000	28,864	1,754,479
Donor Funding	650,000	28,864	650,000
Sector Development Grant	0	0	1,104,479
Total Revenues shares	5,235,024	3,466,599	8,121,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,057,121	3,042,841	5,840,387
Non Wage	527,903	852	526,767
Development Expenditure			
Domestic Development	0	0	1,104,479
Donor Development	650,000	57	650,000
Total Expenditure	5,235,024	3,043,749	8,121,632

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 7,471,632,482 of which sector conditional wage will be 5,840,386,628.43 (78%), non wage grant of shs 524,744,751.49 (7%) and the sector developement grant fo shs 1,104,479,317.52. The rest will be for unconditional grant allocation as well as locally raised revenue. The expected revenues have been increased by about shs 2,899708,485 due to salary enhancement and due to the development grant allocated to the sector.

As for the previous years, no increase has been realized for the sector non wage allocations.

All funds are expected to be spent as planned.

Vote:546 Ntungamo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,857,903	15,298,328	21,777,479
District Unconditional Grant (Non-Wage)	73,973	51,602	42,371
District Unconditional Grant (Wage)	79,704	59,778	79,704
Locally Raised Revenues	115,701	18,502	14,959
Multi-Sectoral Transfers to LLGs_NonWage	0	540	0
Sector Conditional Grant (Non-Wage)	3,281,859	2,187,906	3,420,771
Sector Conditional Grant (Wage)	17,306,665	12,979,999	18,219,674
Development Revenues	959,887	959,887	1,456,773
Sector Development Grant	409,887	409,887	1,456,773
Transitional Development Grant	550,000	550,000	0
Total Revenues shares	21,817,790	16,258,215	23,234,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,386,369	2,776,025	18,299,378
Non Wage	3,471,534	2,258,011	3,478,101
Development Expenditure			
Domestic Development	959,887	341,764	1,456,773
Donor Development	0	0	0
Total Expenditure	21,817,790	5,375,800	23,234,253

Narrative of Workplan Revenues and Expenditure

The department will receive Ugsh 23,234,253,000 in FY 2018/2019 compared to Ugsh 21,817,790,000 during FY 2017/2018 representing an increase of 6.6%. This is because an increase in both wage (as the result of salary enhancement) and Sector conditional Grant (non wage) at 5.3% and 4.5% respectively

The department will use utilize 79% for payment of wage, 15% for recurrent expenditure and 6% for development in construction of classrooms and latrine stances in schools.

Vote:546 Ntungamo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,189,271	233,197	2,489,083
District Unconditional Grant (Non-Wage)	13,999	10,499	20,683
District Unconditional Grant (Wage)	108,628	81,471	108,628
Locally Raised Revenues	21,896	3,502	8,992
Multi-Sectoral Transfers to LLGs_NonWage	0	1,598	1,147,864
Other Transfers from Central Government	0	136,127	1,202,916
Sector Conditional Grant (Non-Wage)	1,044,747	0	0
Development Revenues	55,000	223,404	21,530
District Discretionary Development Equalization Grant	55,000	32,082	21,530
Other Transfers from Central Government	0	191,322	0
Total Revenues shares	1,244,271	456,600	2,510,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,628	81,471	108,628
Non Wage	1,080,642	119,447	2,380,454
Development Expenditure			
Domestic Development	55,000	0	21,530
Donor Development	0	0	0
Total Expenditure	1,244,271	200,919	2,510,613

Narrative of Workplan Revenues and Expenditure

The department expects estimates for FY 2018/19 is Ugsh 2,530,613,000 compared to Ugsh 1,244,271,000 for FY 2017/18 representing an increase of 103%. This increase is explained by more than doubling of sector conditional grant non wage from Ugsh 1,080,642,000 to Ugsh 2,380,454,000 because of commencement of 3 more town councils.

Vote:546 Ntungamo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,638	28,978	36,857
Sector Conditional Grant (Non-Wage)	38,638	28,978	36,857
Development Revenues	641,412	641,412	582,865
Sector Development Grant	520,774	520,774	561,812
Transitional Development Grant	120,638	120,638	21,053
Total Revenues shares	680,050	670,390	619,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,638	11,372	36,857
Development Expenditure			
Domestic Development	641,412	194,955	582,865
Donor Development	0	0	0
Total Expenditure	680,050	206,327	619,722

Narrative of Workplan Revenues and Expenditure

Water Department estimates for FY 2018/2019 is Ugsh 619,722,000 compared to Ugsh 680,050,000 for FY 2017/2018. This represents a reduction of 9% as both Transitional and Development grants at 9% and 4.7% respectively.

Development will take 94% of the budget with 6% being used to support other activities of the department

Vote:546 Ntungamo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,382	72,277	98,298
District Unconditional Grant (Non-Wage)	9,155	4,806	8,193
District Unconditional Grant (Wage)	76,192	57,144	76,192
Locally Raised Revenues	14,319	2,290	3,744
Sector Conditional Grant (Non-Wage)	10,715	8,036	10,168
Development Revenues	20,000	20,000	50,000
District Discretionary Development Equalization Grant	20,000	20,000	50,000
Total Revenues shares	130,382	92,277	148,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,192	51,195	76,192
Non Wage	34,189	15,132	22,105
Development Expenditure			
Domestic Development	20,000	5	50,000
Donor Development	0	0	0
Total Expenditure	130,382	66,333	148,298

Narrative of Workplan Revenues and Expenditure

The department is planning to pay wages for 7 staff members, promote office working environment, wetland management by capacity building and technical back stopping, compliance monitoring and enforcement of wetland related projects. Also 10 land titles for Government lands will be processed, private surveyors supervised and physical development plan produced. In forestry sub sector training in forestry management will be carried out and forestry regulation inspections.

Vote:546 Ntungamo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	256,418	260,695	1,050,607
District Unconditional Grant (Non-Wage)	3,243	2,432	2,120
District Unconditional Grant (Wage)	152,170	114,127	152,170
Locally Raised Revenues	5,073	811	2,248
Multi-Sectoral Transfers to LLGs_NonWage	0	162	0
Other Transfers from Central Government	0	71,214	806,024
Sector Conditional Grant (Non-Wage)	95,932	71,949	88,046
Development Revenues	806,149	180,366	0
Other Transfers from Central Government	806,149	180,366	0
Total Revenues shares	1,062,566	441,061	1,050,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,170	114,127	152,170
Non Wage	104,248	22,267	898,438
Development Expenditure			
Domestic Development	806,149	0	0
Donor Development	0	0	0
Total Expenditure	1,062,566	136,394	1,050,607

Narrative of Workplan Revenues and Expenditure

The department Expects Ugsh 1,050,607,000 from Ugsh 1,062,560,000. This represents a decrease of 2%. This was because of the reduction in Sector Conditional Grant (Non-Wage) from Ugsh 95,932,000 to Ugsh 88,046,000.

The department will spend Ugsh 152,170,000 on wage representing 16% and the rest on Non wage. The total budget for the FY 2017/2018 was Ugsh 1,062,566,000 and the actual release by December was Ugsh 98,352,000 making 93 % percent

Vote:546 Ntungamo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,222	68,869	126,946
District Unconditional Grant (Non-Wage)	40,537	12,424	39,931
District Unconditional Grant (Wage)	69,776	52,302	80,775
Locally Raised Revenues	25,909	4,143	6,240
Development Revenues	32,991	32,991	3,615
District Discretionary Development Equalization Grant	32,991	32,991	3,615
Total Revenues shares	169,213	101,860	130,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,776	52,302	80,775
Non Wage	66,446	14,025	46,171
Development Expenditure			
Domestic Development	32,991	16,462	3,615
Donor Development	0	0	0
Total Expenditure	169,213	82,789	130,561

Narrative of Workplan Revenues and Expenditure

The department expects Ugsh 130,561,000 during FY 2018/2019 compared to Ugsh 169,213,000 for FY 2017/2018. This represents a reduction of 22% as the result of reductions of 1.5%, 76% and 89% in District Unconditional Grant (Non Wage), Locally Raised Revenue and District Discretionary Development Equalization Grant respectively

Vote:546 Ntungamo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,942	38,637	59,202
District Unconditional Grant (Non-Wage)	14,674	11,026	19,820
District Unconditional Grant (Wage)	34,886	26,111	34,886
Locally Raised Revenues	9,382	1,500	4,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,942	38,637	59,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,886	26,111	34,886
Non Wage	24,056	8,837	24,316
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,942	34,949	59,202

Narrative of Workplan Revenues and Expenditure

The department expects total revenue of Ugsh 59.202,000 composed of District Unconditional Grant (Non wage) and Locally Raised Revenue of Ugsh 19,820,000 and Ugsh 4,496,000 r respectively. This represents an increase of 0.4% from the previous Financial Year.

The department will spend 59% of its total budget on wage leaving 41% to conduct operations of the department.

Vote:546 Ntungamo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	All local Government Staff Paid salaries. All Local Government Pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. Four natio Payment of salaries for 124 staff. Preparation of monitoring tools, travelling to LLGs and preparation of reports. Submission for procuring service provider to print the magazine. Processing payment of wages for the staff on temporary terms. Hire of	All Local Government Staff Paid salaries. All Local Government Pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. Four natioAll Local Government Staff Paid salaries. All Local Government Pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. Four natioAll Local Government Staff Paid salaries. All Local Government Pensioners paid pension and gratuity. 48 supervision visits on Government. 4 Pension and verification committee meetings held. 4 rewards and sanctions committee meetings held. Four natio	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments. Paying staff salaries. Subscribing to ULGA. Maintaining the district compound, Supervising Government Projects and programmes. Supervising LLGs. Celebrating National functions. Attending to litigation matters. Consulting MDAs. Attending meetings and workshops, Approval of payments
Wage Rec't:	1,097,947	823,518	1,447,283
Non Wage Rec't:	4,853,051	3,639,788	97,691
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,950,998	4,463,306	1,544,974

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	444	12	Staff salaries, pension and gratuity processed 8 pieces of tonner purchased. One hundred reams of paper procured . Twelve reports prepared and submitted to MOPS and MOFPED.	Staff salaries paid, Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff
%age of pensioners paid by 28th of every month	99	99		Pensioners, paid , payroll printed
%age of staff appraised	99	99		Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.
%age of staff whose salaries are paid by 28th of every month	99	99		Payroll printed , Payslips printed, New staff enrolled on the payroll
Non Standard Outputs:	N/A			3400 Staff paid salariesProcessing payments
Wage Rec't:	0	0		0
Non Wage Rec't:	34,188	25,641		4,261,832
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	34,188	25,641		4,261,832

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy yes and plan				
No. (and type) of capacity building sessions undertaken	4100 newly recruited staff inducted. 1 report submitted to the Ministry.	252525		
Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	21,444	16,083		0
Donor Dev't:	0	0		0
Total For KeyOutput	21,444	16,083		0

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Un distributed multisectral transfers	n/an/an/a		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	156,000	117,000	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	156,000	117,000	0	0

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 radio talk shows conducted 2 staff trained on District website management one annual contribution made towards development of the district magazine. Information dissemination to the general public. consultations with the relevant ministries on information technology issues. Training about use and management of the district website.	1 radio talk shows conducted 2 staff trained on District website management one annual contribution made towards development of the district magazine. 1 radio talk shows conducted 2 staff trained on District website management one annual contribution made towards development of the district magazine. 1 radio talk shows conducted 2 staff trained on District website management one annual contribution made towards development of the district magazine.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	22,000	16,500	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0

Vote:546 Ntungamo District**FY 2018/19****OutPut: 13 81 06Office Support services**

Non Standard Outputs:	4 Police Officers/Guards paid allowances 6 Compound Cleaners paid Wages Processing Payments Reviewing duty rota	4 Police Officers/Guards paid allowances 6 Compound Cleaners paid Wages 4 Police Officers/Guards paid allowances 6 Compound Cleaners paid Wages 4 Police Officers/Guards paid allowances 6 Compound Cleaners paid Wages	
Wage Rec't:	0	0	0
Non Wage Rec't:	33,981	25,486	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,981	25,486	0

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	4 Consutations made with the registrar of marriages 2 Civil marriage returns made to the registrar of marriages marriage certificate book procured Procurement of the marriage certificate book. Submission of civil marriage returns, consultations with the line ministries on marriage issues made.	4 Consutations made with the registrar of marriages 2 Civil marriage returns made to the registrar of marriages marriage certificate book procured4 Consutations made with the registrar of marriages 2 Civil marriage returns made to the registrar of marriages marriage certificate book procured4 Consutations made with the registrar of marriages 2 Civil marriage returns made to the registrar of marriages marriage certificate book procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:		IFMS system maintained Procuring Stationery, fuel Toner. Servicing IFMS hardware	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:		Monthly Pay roll printed, Monthly staff pay slips printed Procurement of stationery and Toner. Data Capture,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,525
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,525

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	412 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	1212 sets of mails delivered. 100 files procured	
Non Standard Outputs:		Mails received and delivered Receiving and delivering mails	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	3,630
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	3,630

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 13 81 12Information collection and management***

Non Standard Outputs:

Effective communication ensured, Staff travel allowances paid
Procuring Stationery and Data. Paying staff allowances.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,804
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,804

Class Of OutPut: Capital Purchases***OutPut: 13 81 72Administrative Capital***

Non Standard Outputs:

One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured. Processing procurement requisitions, processing and approval of payments,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	145,189
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	145,189

Wage Rec't:	1,097,947	823,518	1,447,283
Non Wage Rec't:	5,116,220	3,837,165	4,419,483
Domestic Dev't:	21,444	16,083	145,189
Donor Dev't:	0	0	0
Total For WorkPlan	6,235,611	4,676,766	6,011,955

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:		N/A	Salaries for finance staff paidUpdating payroll
Wage Rec't:	142,009	106,507	142,009
Non Wage Rec't:	32,519	24,389	39,241
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	174,528	130,896	181,250

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	90000000Collection of taxes from all taxeble persons in 16 Sub counties and 4 Town Councils : Bwongyera,Nyabihoko,Kibatsi, Ihunga,Rugarama,Kayonza,Ng oma,Rubaare,Rweikiniro,Ruha ama,Itojo,Ntungamo,Nyakyera, Rukoni East,Rukoni West,Kitwe TC, Rubaare TC,Rwashamaire TC	90000000Collection of taxes from all taxable persons in 16 Sub counties and 4 Town Councils : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro,Ruhaama, Itojo ,Ntungamo, Nyakyera,Rukoni East,Rukoni West,Kitwe TC, Rubaare TC, Rwashamaire TC
Non Standard Outputs:	15 reports made,12monitoring reports made by FO,4 reports made by Finance committee, 4 more local revenue sources identified, 15 reports made,12monitoring reports made by FO,4 reports made by Finance committee, 4 more local revenue sources identified,	n/an/a
Wage Rec't:	0	0
Non Wage Rec't:	6,074	4,556
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	6,074	4,556

Vote:546 Ntungamo District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,364	5,523	3,905
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,364	5,523	3,905

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Acces	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,811	2,858	71,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,811	2,858	71,220

OutPut: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/20171. 12 Bank reconciliations made for the TSA account and all grant accounts.. 2. 12 Monthly reports made, 4 Quarterly reports made and 2 Half yearly reports made. 3 . Preparation of 1 set of Final accounts. 4. Purchase of Shelves for proper keeping ac	2018-08-311. 12 Bank reconciliations made for the TSA account and all grant accounts.. 2. 12 Monthly reports made, 4 Quarterly reports made and 2 Half yearly reports made. 3 . Preparation of 1 set of Final accounts. 4. Purchase of Shelves for proper keeping ac	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,380	16,035	7,391
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,380	16,035	7,391

Vote:546 Ntungamo District

FY 2018/19

OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Ifms equipment repaired,generator fuel purchased, replacing UPS Ifms equipment repaired,generator fuel purchased, replacing UPS		
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

Class Of OutPut: Capital Purchases

OutPut: 14 81 72 Administrative Capital

Non Standard Outputs:	Procurement of a sector vehicle		A vehicle procuredProcessing payment for the vehicle
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	85,000	63,750	55,000
Donor Dev't:	0	0	0
Total For KeyOutput	85,000	63,750	55,000
Wage Rec't:	142,009	106,507	142,009
Non Wage Rec't:	101,148	75,861	149,303
Domestic Dev't:	85,000	63,750	55,000
Donor Dev't:	0	0	0
Total For WorkPlan	328,157	246,118	346,312

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:		N/A	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.Holding Council meetings. Procuring fuel, stationary and other consumables monitoring and supervising government programs and projects
Wage Rec't:	262,853	197,141	262,853
Non Wage Rec't:	547,394	410,546	44,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	810,247	607,687	307,045

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:			Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	19,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	19,572

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:			NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	60,000

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 82 04LG Land management services

Non Standard Outputs:		N/A	NANA	
Wage Rec't:		0	0	0
Non Wage Rec't:		18,000	13,500	10,576
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		18,000	13,500	10,576

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4	444	4No. of Auditor Generals queries reviewed per LG	
No. of LG PAC reports discussed by Council	4		No. of LG PAC reports discussed by Council	
Non Standard Outputs:			Audit reports reviewed District PAC members facilitated Consumables procuredHolding PAC meetings Fuel, Stationary procured submissions to the relevant Ministries made	
Wage Rec't:		0	0	0
Non Wage Rec't:		15,000	11,250	14,296
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		15,000	11,250	14,296

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	6 District Council meetings held 48 standing committees held District Councilors paid and facilitated Holding Council meetings, monitoring and supervising government programmes and projects Holding consultative meetings.	
Wage Rec't:	0	0	0
Non Wage Rec't:	38,000	28,500	71,644
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,000	28,500	71,644

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	N/A	Standing Committees Meetings held	Preparing Minutes of previous meetings; Preparing payment schedules
Wage Rec't:	0	0	0
Non Wage Rec't:	42,000	31,500	541,874
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,000	31,500	541,874
Wage Rec't:	262,853	197,141	262,853
Non Wage Rec't:	710,394	532,796	762,155
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	973,247	729,937	1,025,008

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	Salaries for 37 Agriculture extension in sub counties paid. Farmers in 23 LLGs mobilised for Operation wealth creation activities. Farmers mobilized farmers to absorb 1,200,000 coffee seedlings and planted. Mobilize farmers to form or strengt . Salary payments for Agriculture extension in sub counties . Farmers mobilization for Operation wealth creation activities. Farmers mobilization to absorb 1,200,000 coffee seedlings and planted. Mobilize farmers to form or strengthen agricu	Salaries for 37 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities. Salaries for 37 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities. Salaries for 37 Agriculture extension in sub counties paid. Farmers in 15 LLGs mobilised for Operation wealth creation activities.	1. Payment of salaries for 46 Extension staff, 191 Coffee farmers with 1 acre coffee facilitated with 125kg of coffee fertilizers1. Payment of staff salaries 2 Coffee farmer selection /identification , 3. Farmer training in fertilizer application, 4. Coffee fertilizer application, 5 supervision and monitoring of fertilizer distribution., Establishment of 123 (Model farms) in every parish ,Registration of all farming households in the District, Monitoring of extension service delivery in the sub counties and town councils, Establishment of farmer field schools, Vaccination of livestock ,
	Wage Rec't: 145,280	108,960	572,987
	Non Wage Rec't: 14,392	10,794	248,826
	Domestic Dev't: 0	0	0
	Donor Dev't: 2,136,932	1,602,699	0
Total For KeyOutput	2,296,604	1,722,453	821,813

Class Of OutPut: Capital Purchases*OutPut: 01 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:			5 Motor cycles procured. Procurement of motor cycles for extension services.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 0	0	0
	Domestic Dev't: 0	0	45,000
	Donor Dev't: 0	0	0
Total For KeyOutput	0	0	45,000

*Programme: 01 82 District Production Services***Class Of OutPut: Higher LG Services**

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OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	48 Field visits to 23 LLGs to technically backstop extension staff on issues of populisation of Value addition potentials,Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food securit Field visits to 23 LLGs to technically backstop extension staff on issues of populisation of Value addition potentials,Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security c	12 Field visits to 12 LLGs to technically backstop on issues of populisation of Value addition potentials,Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted. 12 Field visits to 12 LLGs to technically backstop on issues of populisation of Value addition potentials,Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted. 12 Field visits to 12 LLGs to technically backstop on issues of populisation of Value addition potentials,Quality control collection of Agricultural statistics and crosscutting issues of operation wealth creation ,Gender, Food security conducted.	6000H/c and 2500 Goat carcasses inspected, 4 Livestock market operations;supervised, ,2000 Livestock movement permits issued. 4) 4 Staff meetings conducted. 5) 12 Livestock disease surveillance conducted, 1 M and E conducted. , 18Vet staff supervised.; 60 Dairy farmers linked to NARO, 2Agriculture,shows conducted1) Carry out meat inspections 2 Supervise livestock market operations, 3) Issue livestock movement permits, 4 Conduct staff meetings, 5) Conduct livestock disease surveillance., 6) Conduct monitoring by production committee, 7) conduct staff supervision, 8) link farmers to NARO, 9) Attend agriculture shows
Wage Rec't:	488,910	366,683	0
Non Wage Rec't:	18,050	13,538	3,979
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	506,960	380,220	3,979

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	3200 Farmers trained on BBW control methodologies in Kibatsi , Nyabihoko ,Bwongyera, Ihunga, Rubaare, Rugarama,Nyakera ,Itojo Rweikiniro,and Ruhaama Crop production and crop related Data collected from 23 LLGs in the District.. Farmers training on BBW control methodologies in Kibatsi , Nyabihoko ,Bwongyera, Ihunga, Rubaare, Rugarama,Nyakera ,Itojo Rweikiniro,and Ruhaama Crop production and crop related Data collection from 23 LLGs in the District..	800 Farmers trained on BBW control methodologies in Kibatsi , Nyabihoko ,Bwongyera, Crop production and crop related Data collected from 5 LLGs in the District.. 4 mobile plant clinic operations condu800 Farmers trained on BBW control methodologies in Ihunga, Rubaare, Rugarama,Nyakera . Crop production and crop related Data collected from 5 LLGs in the District.. 4 mobile plant clinic operations co800 Farmers trained on BBW control methodologies in ,Itojo Rweikiniro,and Ruhaama Crop production and crop related Data collected from 5 LLGs in the District.. 4 mobile plant clinic operations conducte	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

1) 53800 Animals vaccinated against Lampy skin disease, Foot and Mouth disease East cost fever,Brucella disease, and rabies respectively.1) Farmer mobilization 2) livestock vaccinations. 3 Disease surveillance in the fragile sub counties.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,794
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,794

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

140 fish farmers advised on fish pond production , 120 fish licenses issued, 42 Capture fishery supervision visits to landing sites conducted, Fish farmer profiling conducted, , 1 M& E by production committee conducted, Capture fishery raw data collected, 6 surveillance visits for illegal fishers and wetland encroachers conducted. 30 fish pond demos maintained, 4 coordination meetings conducted. 120 fisher folk licensed. Fish farmer advisory fishing community licensing, Supervision and guidance on sustainable fishing methods. fish farmer profiling, Monitoring fishing activities, , surveillance and patrols on illegal fishing and wetland degrade rs fish pond demos established. District fisheries office coordinated with Directorate of fisheries resources. Raw capture fishery data collected and disseminated to stake holders fisher folk licensing.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,834
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,834

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

100 Fish licences issued to Lake Nyabihoko and

100 Fish licences issued to Lake Nyabihoko and

1200 Households mobilized and sensitized on BBW ,Coffee wilt

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Nyakiyanja Fishing vessel owners,fishing Barias, and fish mongers.	Nyakiyanja Fishing vessel owners,fishing Barias, and fish mongers.	and coffee twig borer, 20 coffee;nurserie,verified, 12 crop inspections at Mirama hills conducted. 1 M& E Conducted by production committee,1000 T-shirts purchased for 100 primary schools,Agricultural inputs purchased for 100 primary schools and dem gardens established,100 Plastic tanks procured and installed at 100 primary schools,15 Radio talk shows conducted,1 nutrition day held,pupils in 100 primary schools dewormed,4 quarterly DNCC meetings conducted. 24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI,mobilize and sensitize households on BBW ,Coffee wilt and coffee twig borer Supervise coffee nurseries, Conduct&crop inspections at Mirama hills,;Conduct M& E Conducted for production committee, Conduct mobile plant clinics in markets, Linking of Banana and Coffee platform members to;Mbarara ZARDIMobilize and train farmers in Post harvest handling supervise 123 village demo farms and 200 coffee demonstration gardens ,Conducting radio talk shows, procurement of Agricultural in puts , establishment of demo gardens at 100 p/s,Supervision and monitoring of school nutrition project activities ,procurement of T- shirts for project.
120 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi , Ihunga,Nyabihoko, Ruhaama, Itojo , Collection of application for licencing,	30 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi , Ihunga,Nyabihoko, Ruhaama, Itojo , R30 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi , Ihunga,Nyabihoko, Ruhaama, Itojo , Rukoni East,west ,Ntungamo s/c, 12 Supervision visits to Lake Nyabihok30 Fish farmers advised on modern aquaculture practices in subcounties of Bwongyera, Kibatsi , Ihunga,Nyabihoko, Ruhaama, Itojo , Rukoni East,west ,Ntungamo s/c, 12 Supervision visits to Lake Nyabihok	
Licencing of fishing stake holders.		
Submission of licenced fishers lists to Departmentof fisheries resources Enteb		
Wage Rec't:	0	0
Non Wage Rec't:	5,000	3,750
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	5,000	3,750

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:		Crop raw data collected and dessiminatedRaw crop data collection
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	0

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Procurement of 20 honey	N/A Procurement of 20 honey
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	harvesting protective suites for 20 Apiary farmer groups in Bwongyera ,Kibatsi ,Nyabihoko, Itojo, Ihunga ,Nyakyera Kayonza,Rubaare, Ntungamo sub county,Ruhaama ,Rweikiniro.Rukoni West,and East. Procurement of 20 Honey Bee protective Gear. Identification of Apiary groups in Subcounties and Distribution of Protective Gear.	harvesting protective suites for 20 Apiary farmer groups in Bwongyera ,Kibatsi ,Nyabihoko, Itojo, Ihunga ,Nyakyera Kayonza,Rubaare, Ntungamo sub county,Ruhaama ,Rweikiniro.Rukoni West,and East.N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	3,700	2,775		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,700	2,775		0

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

	5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meetings,supe Communication to the republic of Rwanda on the visit. Livestock market supervision . Veterinary data collection ,compilation , analysis and dessimination. Harmonised office operations with .stationery .	5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meeting,super 5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meeting,super. 5 Livestock Market of Kagarama, Rubaare, Rwentobo in Ngoma, Nyakyera,Ruhara, supervised. Veterinary /Livestock,raw data collected. District Veterinary office operations expenses ie Stationery,communication ,coordination ,Staff meeting,supe		
Wage Rec't:	0	0		0
Non Wage Rec't:	8,000	6,000		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	8,000	6,000		0

OutPut: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

6 livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara supervised. Livestock data of about 6000 livestock sales collected. 20 model livestock farmers linked to NARO Mbarara ZARDI, 2 Diary multi sectoral platform meeting facilitated. 1 M& E for production committee conducted. Supervision of livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara. Livestock data collection of about 6000 livestock sales and other statistics.. linking of model livestock farmers to NARO Mbarara ZARDI, facilitation of Diary multi sectoral platform meeting . Conducting of M& E for production committee .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,021

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

5 Low cost motor bikes procured. 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF 2 LAP TOP computers procured. 4 National planned meetings attended. 36 production staff supervised and back stopped. Banana, Coffee and Diary platforms operationalised. 2 production sector motor vehicles repaired , 3 production office computers serviced. Procurement of 5 Low cost motor bikes. conducting of 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervision , 5 work plans and 4 physical progress reports compilation and submission to MAAIF Procuring of 2 lap Tops. Attending of National planned meetings ,. 36 production staff

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			supervised and back stopped. Facilitation of Banana, Coffee and Diary platforms. Repair 2 production sector motor vehicles 3 production office computers serviced.
Wage Rec't:	0	0	354,938
Non Wage Rec't:	0	0	53,922
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	408,860

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			478 (50kg) bags of coffee fertilizers, 191 Coffee demonstration gardens established, 191 farmers selected for support.Selection of coffee farmers, Procurement of coffee fertilizers., Training of farmers in coffee management improvement technologies .M&E of Successful demonstration establishment.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	95,774
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	95,774

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	BOQs Developed Environment impact assessment report compiled. M&E and Supervision of project implementation undertaken. BOQs Development.Enviromental Impact assessment study and report compilation. Conducting M&E and supervision.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	41,800	31,350	72,124
Donor Dev't:	0	0	0
Total For KeyOutput	41,800	31,350	72,124

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,473	17,605	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,473	17,605	0

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Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	41 Sensitisation meeting for SMEs entrepreneurs in Town councils of Kitwe, Rubaare, Rwashamaire and Kagarama .	22 workshops on quality assurances conducted.	
Non Standard Outputs:	Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c Kagarama, Rwashamaire, Rubaa re, and kibatsi. Mobilisation of the youth; Training the youth. Follow up of the trained youth.	Sensitisation of Youth leaders at Sub county level youth employ ment in Kajunjo t/c, No planned activity Sensitisation of Youth leaders at Sub county level youth employ ment ,Rwashamaire, Rubaare, and kibatsi.	1) 120 new informal businesses profiled. 2) 60 new informal businesses assisted to register 3) 2 Radio talk shows conducted 1) Profiling of new business 2) Registration of new informal businesses. 3) conducting of radio announcements
			.
			.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,062

OutPut: 01 83 02 Enterprise Development Services

Non Standard Outputs:	Identification of Agro - processing units fo license assessment and Trade Licensing . Coordination with District Revenue department compilation of potential revenue sources. Licencing assesment and verifiication	Identification of Agro - processing units fo license assessment and Trade Licensing in Nyakyera, Itojo and Rwahi Trading centre. Identification of Agro - processing units fo license assessment and Trade Licensing in Miraama Hills. Identification of Agro - processing units fo license assessment and Trade Licensing Nyamunuka town board,	70 new informal businesses profiled graded assessed for taxation. 70 informal business owners sensitized business plans, Registration 1 Radio talk show 4 Youth, women and peoples with Disabilities sensitized and financial literacy. profiling new informal businesses. Sensitisation of informal business stakeholders. Holding radio talk shows .
Wage Rec't:	0	0	0
Non Wage Rec't:	3,101	2,326	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,101	2,326	3,000

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OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Market Information collected, 111 analysed and dessiminated in the Makets of Munincipality, Kitwe, Rwashamire, Kagamba, Kitwe, Kahunga, and ors and linked to intranational markets		4 RURAL Producer groups linked to UEPB
Non Standard Outputs:			.N/A.N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			40 Cooperatives Audited 5 Rural farmer organizations assisted to register. ; 20 Annual General Meetings for cooperatives attended. Auditing of cooperative books of accounts. 5 Rural farmer organizations assisted to register. .Attending general meetings and provide technical guidance.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,000

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 01 83 06Industrial Development Services***

No. of value addition facilities in the district	1 One data base of Value addition facilities in the district	111	0	
Non Standard Outputs:			N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,500	1,875	900	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	2,500	1,875	900	

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1 one Tourism action plan and regulation developed	001		
Non Standard Outputs:				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,627	1,220	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,627	1,220	0	

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:			1) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained. Monitoring of the department activities conducted Repair of MotoR departmental Motor cycles. servicing computers and photocopier maintained	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	1,387	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	1,387	

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OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Commercial office operations expenses facilitated ii communication ,stationery,computer servicing,and consumables, Coordination and reporting.	Commercial office operations expenses facilitated ii communication ,stationery,computer servicing,and consumables,Commercial office operations expenses facilitated ii communication ,stationery,computer servicing,and consumables,Commercial office operations expenses facilitated ii communication ,stationery,computer servicing,and consumables,	5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.;Mobilize and sensitize youth and PWD on LED initiatives.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,322	992	934
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,322	992	934
Wage Rec't:	634,189	475,642	927,925
Non Wage Rec't:	74,992	56,244	2,503,177
Domestic Dev't:	68,973	51,730	212,898
Donor Dev't:	2,136,932	1,602,699	0
Total For WorkPlan	2,915,086	2,186,315	3,644,000

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
<i>OutPut: 08 81 53NGO Basic Healthcare Services (LLS)</i>			
No. and proportion of deliveries conducted in the NGO Basic health facilities	167St. Lucia Kagamba		100Only at St. Lucia Kagamba
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	161 161 children immunised with pentavalent in St.Lucia Kagamba(600) and Rushooka Health units(424)		300300 Children immunised with pentavalent in St.Lucia Kagamba (180) and Rushooka Health units (120)
Number of inpatients that visited the NGO Basic health facilities	360St. Lucia Kagamba		360Only at St. Lucia Kagamba
Number of outpatients that visited the NGO Basic health facilities	1800018000 out patients attended NGO basic health services thus St. Lucia Kagamba (10000) and Rushooka Health Units (8000)		1000010,000 out patients attended NGO basic health services thus St. Lucia Kagamba (6000) and Rushooka Health Units (4000)
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	10,009	7,507	10,009
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,009	7,507	10,009

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OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	8080% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,	8080% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9999% VHTs functioning in Villages of Ruhaama and Rushenyi and kajara Health sub districts	9090% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts
No and proportion of deliveries conducted in the Govt. health facilities	2176621766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,	2176621766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,
No of children immunized with Pentavalent vaccine	1935019350 (90 %) children immunised with pentavalent vaccine	1935019350 (90 %) children immunised with pentavalent vaccine
No of trained health related training sessions held.	3042 health related trainings conducted in all health facilities by UNICEF	1212 health related staff trainings conducted by development partners in all facilities.
Number of inpatients that visited the Govt. health facilities.	1000010000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	1000010000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services
Number of outpatients that visited the Govt. health facilities.	10000010,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	10000010,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC
Number of trained health workers in health centers	200RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	50RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha

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Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	274,065	205,549	253,867
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	274,065	205,549	253,867

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	80Critical cadres like nurses and midwives to be recruited	80%Critical cadres like Nurses and Midwives to be in place.	
No. and proportion of deliveries in the District/General hospitals	634Itojo Hospital	5000Itojo Hospital	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	6000Itojo Hospital	6000Itojo Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	60000Itojo Hospital	24000Itojo Hospital	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	161,349	121,011	192,373
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	161,349	121,011	192,373

Class Of OutPut: Higher LG Services

Vote:546 Ntungamo District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	N/A			1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. 2. Five Support staff facilitated to come to office 3. Two hundred forty News papers purchased 4. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 1. Salary payment of 530 in post health staff and recruitment of 20 new staff on replacement 2. Quarterly payment of transport allowance to support staff 3. Purchase of 240 News papers 4. Periodic servicing of computers, photocopier, and procurement of office consumables. and cleaning materials. 5. Servicing, fueling of three sector vehicles to meet office demands. 6. Procurement of office stationery through procurement requisitioning
Wage Rec't:	4,057,121	3,042,841	5,840,387	
Non Wage Rec't:	0	0	58,330	
Domestic Dev't:	0	0	0	
Donor Dev't:	650,000	487,500	0	
Total For KeyOutput	4,707,121	3,530,341	5,898,717	

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	
Non Wage Rec't:	82,480	61,860	12,188	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	82,480	61,860	12,188	

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	2016/17 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with
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Vote:546 Ntungamo District

FY 2018/19

			latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.2016/17 Retention funds payment, Renovation of Itojo Hospital Junior Quarters, Construction of Two Maternity/General Wards with latrines at Rwoho and Rukoni and One OPD block with latrine at Rwanda, Renovation of Nyakyera HC III staff quarters, Fencing and partial renovation of Rubaare HC IV, Construction of Ngoma HC III latrine, Roofing of EPI standby generator and container storage.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,104,479
Donor Dev't:	0	0	650,000
Total For KeyOutput	0	0	1,754,479
Wage Rec't:	4,057,121	3,042,841	5,840,387
Non Wage Rec't:	527,903	395,926	526,767
Domestic Dev't:	0	0	1,104,479
Donor Dev't:	650,000	487,500	650,000
Total For WorkPlan	5,235,024	3,926,267	8,121,632

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Nil Nil	NoneNoneNone	Salaries paid for 2178 teachers in 242 Primary schools of Mutanoga, Kitembe I Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents Nyarubare, St. Francis Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensingo, Rweibare Moslem, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhana, Nyongozi, Nyakabungo II, Itojo central Nyaruhama, Kabingo II, Itojo Boys Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare, Rwoho, Rukoni, Kyabwato, Kashanda, Kyentaama, Kitwe Mixed, Kihanga, Nyamateete, Kanonko, Kigomero, St Jude Kyamwasha Kanyerere, Kabutondo, Kirungu, Nyamabare community, Kyakashambara, Kabobo Kabahikwe, Omurubare, Kitojo community, Kaahi, Kahoko, Ruyonza, Rubaare central Rugongi, Rubaare Moslem Bikonoka, Nyarwanya, Omungenyi, Rwera, Mutojo, Rubanga, Nyanga, Bwizibwera, Kagugu, Kacerere, Kiyombero, Nyamurindira, Rwakibira, Kihanga, Nyamiyaga, Kishariro, Nyakabare, Kitojo, Iterero, Katomi, Mahwa, Bwongyera, Kemishago, Karama, Kyabashenyi, Rwanda, Kahengye, Kyaruhuga, Kakika,
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Vote:546 Ntungamo District

FY 2018/19

Kiina, Kyabweare, Rwankoor, Kagongi, Kakanena, Nyakitabire, Kamahuri, Ibaare, Butaturwa, Nyakarambi, Murambi ii Kyamuteera, Kyenjuba, Kabuye, Kagyeo, Ruhega, Ngomba I, Kyafloora, Rugarama, central St Francis Kasana, Rukukuru, Kabasheshe, Rushooka central, Rwamahwa, Kaina, Kyoruhega Nyamabare, Nyabugando, Rwamanyonyi, Kibaare, Kabasheshe Moslem, Rukoma, Rwengoma, Kagyezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama SDA, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa and NgomaPreparing pay change reports.

Wage Rec't:	0	0	13,865,974
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,865,974

Class Of OutPut: Lower Local Services

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1800students passing in grade one	180018001800	2000Pupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
No. of pupils enrolled in UPE	9900099000 pupils in 242 Primary schools (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare, kahunga,kabira,kiburara,kitembe11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruhang	990009900099000	100000Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga

Vote:546 Ntungamo District

FY 2018/19

No. of pupils sitting PLE	2600pupils sitting PLE	260026002600	9000Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
No. of teachers paid salaries	21782178 teachers in 242 Primary schools (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyer, butare, butare, kahunga,kabira,kiburara,kitembe11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,rukanga,ruha	217821782178	2178Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyer, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
Non Standard Outputs:		N/A	NANA
	Wage Rec't:	13,865,974	10,399,480
	Non Wage Rec't:	1,001,178	750,883
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	14,867,151	11,150,363

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Nil Nil	NilNilNil	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	259,887	194,915
	Donor Dev't:	0	0
	Total For KeyOutput	259,887	194,915

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Nil Nil		N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	150,000	112,500
	Donor Dev't:	0	0
	Total For KeyOutput	150,000	112,500

Class Of OutPut: Higher LG Services**OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:			Salaries for secondary schools staff paidPreparing pay change reports and payroll
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0

Vote:546 Ntungamo District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,740,814

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1555015550 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi ,s	155501555015550	16000students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE
No. of teaching and non teaching staff paid	2400all staff paid salaries	240024002400	2400All staff paid salaries
Non Standard Outputs:	Nil Nil	NilNilNil	N/AN/A
Wage Rec't:	3,006,893	2,255,170	0
Non Wage Rec't:	1,716,826	1,287,619	1,737,279
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,723,719	3,542,789	1,737,279

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	0

OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	250,000	187,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	250,000	187,500	0

Programme: 07 83 Skills Development**Class Of OutPut: Higher LG Services**

Vote:546 Ntungamo District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	7878 tutor/instructors at Kiyoor PTC, Ihunga polytechnic and Kibatsi Technical Inst	787878	7878 Tutor/instructors at Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries
Non Standard Outputs:	Hostel and Dormitory Constructed at Ntungamo Health training institute. Ihunga Polytechnic Rushenyi Campus established support provided to students that are needy. procurement of service providers, monitoring of the construction and handing over the facility. Recruitment of students and staff, procurement of furniture and classroom blocks. Receiving applications, vetting applicants, submission to the executive fo	Hostel and Dormitory Constructed at Ntungamo Health training Institute, Ihunga Polytechnic, Rushenyi Campus established and support provided to students that are needy. Hostel and Dormitory Constructed at Ntungamo Health training Institute, Ihunga Polytechnic, Rushenyi Campus established and support provided to students that are needy. Hostel and Dormitory Constructed at Ntungamo Health training Institute, Ihunga Polytechnic, Rushenyi Campus established and support provided to students that are needy.	N/AN/A
Wage Rec't:	433,798	325,349	612,886
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	433,798	325,349	612,886

Class Of OutPut: Lower Local Services

Vote:546 Ntungamo District**FY 2018/19****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	tertiary services provided inspection	tertiary services provided tertiary services provided tertiary services provided	Funds to support skills development disbursed to tertiary InstitutionsPreparing Institutions enrollment
Wage Rec't:	0	0	0
Non Wage Rec't:	494,099	370,574	492,009
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	494,099	370,574	492,009

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	Sector coordinated, management meetings held, staff welfare catered for, office operation streamlined. Conducting sector and school meetings. Provision of tea to staff, provision of office stationery and coordination sector activities	Sector coordinated ,management meetings held, staff welfare catered for,office operation streamlined.Sector coordinated ,management meetings held, staff welfare catered for,office operation streamlined.Sector coordinated ,management meetings held, staff welfare catered for,office operation streamlined.	Salaries for staff paid; Primary and Secondary Education monitored and supervisedProcessing payroll. Conducting school standard requirements
Wage Rec't:	79,704	59,777	79,704
Non Wage Rec't:	211,053	158,289	184,858
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	290,756	218,066	264,562

Vote:546 Ntungamo District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4inspection reports provided to council	111		
No. of primary schools inspected in quarter	328328 Primary schools (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,murii sa,kinyamagyera,butare,butare, kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,nkongoro,katooma,runganga,ruhanga,kitunga,rwensi	328328328		
No. of secondary schools inspected in quarter	4515550 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi ,	454545		
No. of tertiary institutions inspected in quarter	33 tertiary institutions Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Inst	333		
Non Standard Outputs:	Nil Nil	NoneNoneNone		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	40,378	30,284	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	40,378	30,284	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:				
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,000	5,250	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,000	5,250	0

Class Of OutPut: Higher LG Services

Vote:546 Ntungamo District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	17,386,369	13,039,776	18,299,378
Non Wage Rec't:	3,471,534	2,603,650	3,478,101
Domestic Dev't:	959,887	719,915	1,456,773
Donor Dev't:	0	0	0
Total For WorkPlan	21,817,790	16,363,341	23,234,253

Vote:546 Ntungamo District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	4 roads quarterly reports prepared and submitted to line ministries, 6 physical reports prepared and submitted to CAO, 7 Bills of quantities / statement of requirements for Development projects prepared,Atleast 4 training workshops attended,Assorted Supervision of projects under implementation, supply of stationary by service provider, preparing invitation letter for District roads committee, site inspections.		
Wage Rec't:	108,628	81,471	0
Non Wage Rec't:	16,085	12,064	0
Domestic Dev't:	13,013	9,759	0
Donor Dev't:	0	0	0
Total For KeyOutput	137,726	103,294	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Community Access Roads maintainedGrading, Spot gravelling and installing Culverts in Access roads		
Wage Rec't:	0	0	108,628
Non Wage Rec't:	0	0	760,203
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	868,831

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment and machinery repairedPreparing assessment preports		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	200,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,200

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 04 81 08 Operation of District Roads Office***

Non Standard Outputs:		District Roads Office managedSupplying needs for the office to do its mandate	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	272,188
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	272,188

Class Of OutPut: Lower Local Services***OutPut: 04 81 51 Community Access Road Maintenance (LLS)***

No of bottle necks removed from CARs 482 lines of conc culverts
(900mm dia) constructed

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	113,435	85,076	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	113,435	85,076	0

OutPut: 04 81 56 Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	326,825	245,119	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	326,825	245,119	0

Vote:546 Ntungamo District

FY 2018/19

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	129129km of District roads routinely mechanically maintained in Ntungano s/c,itojo s/c, Nyabihoko s/c, Rweikiniro s/c,Ngoma s/c, Kayonnzas/c			
No. of bridges maintained	7Kihanga-Kitinda-Buraro culvert bridge in Itojo s/c (2lines),Kabasheshe -Kijubwe Rwamanyonyi culvert bridge in Kayonza s/c,(2 lines),Rubare-NYakariRuhara culvert bridges in Rubare s/c (2 lines),Kagarama -Rukarango-Rwamabondo culverts bridges in Ihunga s			
Non Standard Outputs:	Salaries for contract staff (Road Overseers) paid, road gangs paid for a maximum of 2 months to be worked in all 15 S/Cs each sub county road gang working for two months on selected roads. Paying 3 Road overseers for 12 months. Paying Road gangs for a maximum of 2 months especially during heavy rain seasons.			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	406,298	304,724	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	406,298	304,724	0

Class Of OutPut: Higher LG Services

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 04 82 01Buildings Maintenance***

Non Standard Outputs:	Main office block fenced, Works department and planning unit blocks ,renovated. Procuring the contractor. Procuring power changer switch for works department block, extending IFMS System to works department block.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	95,000	71,250	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	95,000	71,250	0	0

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	2 Graders, 1 Tracexcavator, 1 Vibro roller,2 dump trucks 1 pickup had preventive and repair mechanical maintained. Procuring spare parts, Facilitating regional mechanics and local mechanincs to carry maintainance activities, carrying out pre and post assessment activities, facilitating drivers and operators.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	120,000	90,000	0	0
Domestic Dev't:	41,987	31,491	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	161,987	121,491	0	0

Vote:546 Ntungamo District

FY 2018/19

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills, water bills are fully paid up filing electricity and water bills for payment.		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	Public Buildings constructedUndertaking civil works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,530
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,530
Wage Rec't:	108,628	81,471	108,628
Non Wage Rec't:	1,080,642	810,482	1,232,591
Domestic Dev't:	55,000	41,250	21,530
Donor Dev't:	0	0	0
Total For WorkPlan	1,244,271	933,203	1,362,749

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 81 Rural Water Supply and Sanitation**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:		N/A	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization. This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.
Wage Rec't:	0	0	0
Non Wage Rec't:	38,638	28,978	22,400
Domestic Dev't:	641,412	481,059	0
Donor Dev't:	0	0	0
Total For KeyOutput	680,050	510,037	22,400

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:			Monitriiong and Supervision ConductedConducting supervision and monitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	800

OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:			NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,247
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,247

Vote:546 Ntungamo District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:			Communities mobilizedCobilizing communities	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		8,160
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		8,160

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:			Sanitation and Hygiene promotedSensitizing Communities	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,050
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,050

OutPut: 09 81 06Sector Capacity Development

Non Standard Outputs:			Cummunities capacity to manage water supply builtSensitizing Communities	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,200

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:			Monitoring of Projects conductedConducting Monitoring of projects	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		59,812
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		59,812

Vote:546 Ntungamo District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Rural Sanitation PromotedSensitizing Communities	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1	2Public latrines in Rural Growth Centres	
Non Standard Outputs:		NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,000

OutPut: 09 81 81Spring protection

Non Standard Outputs:		NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	113,400
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	113,400

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:		NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	191,100
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	191,100

Vote:546 Ntungamo District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:			NANA	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		34,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		34,000

OutPut: 09 81 85Construction of dams

Non Standard Outputs:			A dam constructedUndertaking Civil Works	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		115,500
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		115,500

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	0	0		0
Non Wage Rec't:	38,638	28,978		36,857
Domestic Dev't:	641,412	481,059		582,865
Donor Dev't:	0	0		0
Total For WorkPlan	680,050	510,037		619,722

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	procurent of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee motovehichle repair procurent of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee motorvehichle repair	procurent of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee motovehichle repairprocurent of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee motovehichle repairprocurent of stationery, procurement of a lap top pay footage allowances for staff procure fuel welfare and entertainment facilitate monitoring by natural resources committee motovehichle repair	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitoredPreparing payroll, Conducting wetlands management surveillance; Preparing procurement plans
Wage Rec't:	76,192	57,144	76,192
Non Wage Rec't:	5,689	4,267	6,817
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	81,882	61,411	83,010

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4At least 4 hectares planted with trees one acre at District Headquarters, and 4 acres at itojo, Bwongyera, and Ntungamo sub-county	111		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	100	75	0
	Domestic Dev't:	20,000	15,000	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,100	15,075	0

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)***

No. of Agro forestry Demonstrations	22 trainings to be conducted in fuel saving technology in Ruhaama sub-county and kayonza sub-counties	11	2Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties	
Non Standard Outputs:		N/A	2 Training in Forestry Management (Fuel saving Technology) conducted2 Training in Forestry Management (Fuel saving Technology)	
Wage Rec't:	0		0	0
Non Wage Rec't:	2,000		1,500	320
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	2,000		1,500	320

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	42 monitorings and compliance surveys to be conducted in kajara county and Ruhaama county.		4Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	
Non Standard Outputs:		N/A	Inspections conducted in Rukoni East and Rukoni West Sub Counties 5 Forestry inspections to be carried out.	
Wage Rec't:	0		0	0
Non Wage Rec't:	2,000		1,500	384
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	2,000		1,500	384

Vote:546 Ntungamo District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agenciesSensitization of communities on Environmental management	
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	10,168
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	10,168

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	86 acres to be restored in Bwongyera,itojo,rweikiniro,,ka yonza		
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Vote:546 Ntungamo District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 2015 compliance monitorings undertaken In the fifteen sub-counties of kibatsi,nyakyera,ihunga,nyabih oko,rubaare,kayonza,rweikiniro ,rugarama,ruhaama,rukoni east,rukoni west,ngoma,ntungamo s/c,itojo

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	0

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

N/A

Training in forestry management conductedConducting Training

Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	4,416
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	4,416

OutPut: 09 83 11Infrastruture Planning

Non Standard Outputs:

4 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town cuncils. 4 Roads demarcated in rural growth centres of kagarama,Rwashamaire and kitwe town cuncils.

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

Vote:546 Ntungamo District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

			District land surveyed and titledSurveying and processing land titles	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		50,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		50,000
Wage Rec't:	76,192	57,144		76,192
Non Wage Rec't:	34,189	25,642		22,105
Domestic Dev't:	20,000	15,000		50,000
Donor Dev't:	0	0		0
Total For WorkPlan	130,382	97,786		148,298

Vote:546 Ntungamo District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	N/A		
Wage Rec't:	152,170	114,127	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	158,170	118,627	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A		Women, Youth and PWDs groups supportedForming gruops of interest
Wage Rec't:	0	0	0
Non Wage Rec't:	2,316	1,737	277,351
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,316	1,737	277,351

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A		Community Development Workers facilitatedDisbursing Grants to Community Development Workers
Wage Rec't:	0	0	0
Non Wage Rec't:	15,327	11,495	7,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,327	11,495	7,041

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	21,490	16,118	16,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,490	16,118	16,490

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 10 81 08Children and Youth Services***

Non Standard Outputs:			Children and Youth Services handledIdentifying Needs of Children and Youth	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		536,673
Domestic Dev't:	526,744	395,058		0
Donor Dev't:	0	0		0
Total For KeyOutput	526,744	395,058		536,673

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A		Youth councils supportedIdentifying Youth councils	
Wage Rec't:	0	0		0
Non Wage Rec't:	7,802	5,852		7,427
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,802	5,852		7,427

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A		NANA	
Wage Rec't:	0	0		0
Non Wage Rec't:	43,510	32,632		5,401
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	43,510	32,632		5,401

Vote:546 Ntungamo District**FY 2018/19*****OutPut: 10 81 14Representation on Women's Councils***

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,802	5,852	9,045
Domestic Dev't:	279,404	209,553	0
Donor Dev't:	0	0	0
Total For KeyOutput	287,207	215,405	9,045

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:		Social Rehabilitation doneIdentifying Social Rehabilitation Needs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	39,008
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	39,008

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		Salaries paidPreparing pay change report	
Wage Rec't:	0	0	152,170
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	152,170
Wage Rec't:	152,170	114,127	152,170
Non Wage Rec't:	104,248	78,186	898,438
Domestic Dev't:	806,149	604,612	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,062,566	796,925	1,050,607

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 5 employees, 12 monthly staff Returns submitted 12 TPC meetings conducted 100 Reams of papers procured 4 computers repaired Break Tea provided to 5 staff staff verification,Preparation of invitation letters,Procurement of stationary and service providers	Salaries paid to 5 employees, 12 monthly staff Returns submitted 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.Salaries paid to 5 employees, 12 monthly staff Returns submitted 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.Salaries paid to 5 employees, 12 monthly staff Returns submitted 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Other Central Government Departments, Development Partners and CSOs.	Salaries paid to 3 staff, 6 computers procured,small office equipment procuredUpdating payroll,processing payments for activities to be implemented and submission of procurement requisitions
Wage Rec't:	69,776	52,332	80,775
Non Wage Rec't:	27,391	20,543	10,483
Domestic Dev't:	13,702	10,277	0
Donor Dev't:	0	0	0
Total For KeyOutput	110,870	83,152	91,257

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 Tpc meetings conducted	333	1212 TPC meetings conducted
No of qualified staff in the Unit	55 members of Staff in the Unit	555	54 members of Staff in the Unit
Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	13,534
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	13,534

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Data collected on birth registration in 18 LLGs.	Data collected on birth registration in 18 LLGs.	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOSCollecting data from 27 LLGs. Printing and Binding copies of the district statistical Abstract
	Production of quarterly and annual statistical abstract. data collection	Production of quarterly and annual statistical abstract.Data collected on birth registration in 18 LLGs.	
		Production of quarterly and annual statistical abstract.Data collected on birth registration in 18 LLGs.	
		Production of quarterly and annual statistical abstract.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	4,000

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Sectors and LLGs supported to prepare and update their annual workplans and budgets.	Sectors and LLGs supported to prepare and update their annual workplans and budgets.	Quarterly performance reports produced and submitted to MDAsSharing of Releases
	The quarterly budget reports produced and submitted to Ministry of Finance. report writing	The quarterly budget reports produced and submitted to Ministry of MDAS.Sectors and LLGs supported to prepare and update their annual workplans and budgets.	
		The quarterly budget reports produced and submitted to Ministry of MDAS.Sectors and LLGs supported to prepare and update their annual workplans and budgets.	
		The quarterly budget reports produced and submitted to Ministry of MDAS.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,055	3,041	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,055	3,041	10,000

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	8,155
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	8,155

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector Projects and Programmes Monitored	Sector Projects and Programmes Monitored	
	Monitoring & Evaluation reports prepared and shared on progress in sector projects	Monitoring & Evaluation reports prepared and shared on progress in sector projects	
	Sector Projects and Programmes Monitored	Sector Projects and Programmes Monitored	
	Monitoring & Evaluation reports prepared and shared on progress in sector projects	Monitoring & Evaluation reports prepared and shared on progress in sector projects	
		Sector Projects and Programmes Monitored	
		Monitoring & Evaluation reports prepared and shared on progress in sector projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,289	14,467	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,289	14,467	0

Class Of OutPut: Capital Purchases

Vote:546 Ntungamo District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,615
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,615
Wage Rec't:	69,776	52,332	80,775
Non Wage Rec't:	66,446	49,835	46,171
Domestic Dev't:	32,991	24,743	3,615
Donor Dev't:	0	0	0
Total For WorkPlan	169,213	126,910	130,561

Vote:546 Ntungamo District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	50 reams of paper procured, 60 Notes books , 30 boxes of pens procured,30 box files procured procurement of assorted items and stationary	50 reams of paper procured, 60 Notes books , 30 boxes of pens procured,30 box files procured50 reams of paper procured, 60 Notes books , 30 boxes of pens procured,30 box files procured50 reams of paper procured, 60 Notes books , 30 boxes of pens procured,30 box files procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured Verification of payrolls. Identifying suppliers and Service providers
Wage Rec't:	34,886	26,164	34,886
Non Wage Rec't:	3,056	2,292	4,496
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,942	28,456	39,382

Vote:546 Ntungamo District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Audit inspection in 9 sectors at the district headquarters conducted, 15 subcounties, 40 primary schools, 8 secondary schools, 15 health units and 1 District hospital. Other planned outputs include, physical verification of projects implemented in th Audit inspection in 9 sectors at the district headquarters, 15 subcounties, 40 primary schools, 8 secondary schools, 15 health units and 1 District hospital. Other planned activities include, physical verification of projects implemented in the finan	Audit inspection in 9 sectors at the district headquarters conducted, 15 subcounties, 40 primary schools, 8 secondary schools, 15 health units and 1 District hospital. Other planned outputs include, physical verification of projects implemented in thAudit inspection in 9 sectors at the district headquarters conducted, 15 subcounties, 40 primary schools, 8 secondary schools, 15 health units and 1 District hospital. Other planned outputs include, physical verification of projects implemented in th	Necessary Audit doneNecessary Audit done
Wage Rec't:	0	0	0
Non Wage Rec't:	21,000	15,750	19,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,000	15,750	19,820
Wage Rec't:	34,886	26,164	34,886
Non Wage Rec't:	24,056	18,042	24,316
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	58,942	44,206	59,202

Vote:546 Ntungamo District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments. Paying staff salaries. Subscribing to ULGA. Maintaining the district compound, Supervising Government Projects and programmes. Supervising LLGs. Celebrating National functions. Attending to litigation matters. Consulting MDAs. Attending meetings and workshops, Approval of payments	11 administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	11 administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	11 administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	11 administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.
Wage Rec't:	1,447,283	361,821	361,821	361,821	361,821
Non Wage Rec't:	97,691	23,769	24,205	23,705	26,012
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,544,974	385,589	386,026	385,526	387,833

Vote:546 Ntungamo District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	12Processing Salaries, printing of payslips, payroll printing, Enrolling the newly appointed staff on payroll. Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	3All staff paid salaries	3All staff paid salaries	3All staff paid salaries	3All staff paid salaries
%age of pensioners paid by 28th of every month	99Printing the Payroll, processing payments,Pensioners , paid , payroll printed	99Pensioners, paid , payroll printed	99Pensioners, paid , payroll printed	99Pensioners, paid , payroll printed	99Pensioners, paid , payroll printed
%age of staff appraised	99Processing documents, Signing Performance Contracts, Signing appraisal forms, Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	0All staff appraised	0All staff appraised	All staff appraised	99All staff appraised
%age of staff whose salaries are paid by 28th of every month	99Printing Payroll, printing the payslips, Payroll printed , Payslips printed, New staff enrolled on the payroll	99Payroll printed , Payslips printed, New staff enrolled on the payroll	99Payroll printed , Payslips printed, New staff enrolled on the payroll	99Payroll printed , Payslips printed, New staff enrolled on the payroll	99Payroll printed , Payslips printed, New staff enrolled on the payroll
Non Standard Outputs:	3400 Staff paid salariesProcessing payments	3400 Staff paid salaries	3400 Staff paid salaries	3400 Staff paid salaries	3400 Staff paid salaries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,261,832	1,065,458	1,065,458	1,065,458	1,065,458
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,261,832	1,065,458	1,065,458	1,065,458	1,065,458

Vote:546 Ntungamo District

FY 2018/19

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	IFMS system maintained Procuring Stationery, fuel Toner. Servicing IFMS hardware	IFMS equipment maintained	IFMS equipment maintained	IFMS equipment maintained	IFMS equipment maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly Pay roll printed, Monthly staff pay slips printed Procurement of stationery and Toner. Data Capture,	Monthly Pay roll printed, Monthly staff pay slips printed	Monthly Pay roll printed, Monthly staff pay slips printed	Monthly Pay roll printed, Monthly staff pay slips printed	Monthly Pay roll printed, Monthly staff pay slips printed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,525	5,631	5,631	5,631	5,631
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,525	5,631	5,631	5,631	5,631

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management	12 Payment of transport allowances for the Staff, Procurement of office Stationary. 12 sets of mails delivered. 100 files procured	33 sets of mails delivered	33 sets of mails delivered	33 sets of mails delivered	33 sets of mails delivered
Non Standard Outputs:	Mails received and delivered Receiving and delivering mails	Mails received and delivered	Mails received and delivered	Mails received and delivered	Mails received and delivered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,630	908	908	908	908
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,630	908	908	908	908

Vote:546 Ntungamo District

FY 2018/19

Output: 13 81 12Information collection and management

Non Standard Outputs:	Effective communication ensured, Staff travel allowances paid	Effective communication ensured, Staff travel allowances paid	Effective communication ensured, Staff travel allowances paid	Effective communication ensured, Staff travel allowances paid	Effective communication ensured, Staff travel allowances paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,804	951	951	951	951
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,804	951	951	951	951

Class Of OutPut: Capital Purchases

Vote:546 Ntungamo District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.Processing procurement requisitions, processing and approval of payments,	Procurement requisitions prepared	Award letters issued and contracts signed.	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.	Project Launched.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	145,189	3,000	145,189	3,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,189	3,000	145,189	3,000	0
Wage Rec't:	1,447,283	361,821	361,821	361,821	361,821
Non Wage Rec't:	4,419,483	1,104,216	1,104,653	1,104,153	1,106,460
Domestic Dev't:	145,189	3,000	145,189	3,000	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	6,011,955	1,469,037	1,611,663	1,468,974	1,468,281

Vote:546 Ntungamo District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Salaries for finance staff paidUpdating payroll	Salaries for finance staff paid	Salaries for finance staff paid	Salaries for finance staff paid	Salaries for finance staff paid
Wage Rec't:	142,009	35,502	35,502	35,502	35,502
Non Wage Rec't:	39,241	9,810	9,810	9,810	9,810
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	181,250	45,312	45,312	45,312	45,312

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	90000000Tax collection and managementCollecti on of taxes from all taxable persons in 16 Sub counties and 4 Town Councils : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro,Ruhaama , Itojo ,Ntungamo, Nyakyera,Rukoni East,Rukoni West,Kitwe TC, Rubaare TC, Rwashamaire TC	150000000Collectio n of taxes from all taxable persons in 16 Sub	150000000Collecti on of taxes from all taxable persons in 16 Sub	150000000Collectio n of taxes from all taxable persons in 16 Sub	150000000Collectio n of taxes from all taxable persons in 16 Sub
Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,546	5,518	5,518	5,518	10,991
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,546	5,518	5,518	5,518	10,991

Vote:546 Ntungamo District**FY 2018/19*****Output: 14 81 03 Budgeting and Planning Services***

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,905	976	976	976	976	976
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,905	976	976	976	976	976

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	71,220	17,925	17,925	17,685	17,685	17,685
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	71,220	17,925	17,925	17,685	17,685	17,685

Vote:546 Ntungamo District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2018-08-31 Bank reconciliation statements

1. 12 Bank reconciliations made for the TSA account and all grant accounts..

2. 12 Monthly reports made, 4 Quarterly reports made and 2 Half yearly reports made.

3 . Preparation of 1 set of Final accounts.

4. Purchase of Shelves for proper keeping ac

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,391	1,848	1,848	1,848	1,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,391	1,848	1,848	1,848	1,848

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

A vehicle procured
Processing payment for the vehicle

A vehicle procured

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,000	55,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,000	55,000	0	0	0

Wage Rec't:	142,009	35,502	35,502	35,502	35,502
Non Wage Rec't:	149,303	36,077	36,077	35,837	41,310
Domestic Dev't:	55,000	55,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	346,312	126,580	71,580	71,340	76,813

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.Holding Council meetings. Procuring fuel, stationary and other consumables monitoring and supervising government programs and projects	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.
Wage Rec't:	262,853	65,713	65,713	65,713	65,713
Non Wage Rec't:	44,192	11,048	11,048	11,048	11,048
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	307,045	76,761	76,761	76,761	76,761

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated	Contracts committee meetings held. Contracts made and managed.	Contracts committee meetings held. Contracts made and managed.	Contracts committee meetings held. Contracts made and managed.	Contracts committee meetings held. Contracts made and managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,572	4,893	4,893	4,893	4,893
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,572	4,893	4,893	4,893	4,893

Vote:546 Ntungamo District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000	15,000

Output: 13 82 04LG Land management services

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,576	2,644	2,644	2,644	2,644	2,644
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	10,576	2,644	2,644	2,644	2,644	2,644

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LGNo. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG	
No. of LG PAC reports discussed by Council	No. of LG PAC reports discussed by CouncilNo. of LG PAC reports discussed by Council					
Non Standard Outputs:	Audit reports reviewed District PAC members facilitated Consumables procuredHolding PAC meetings Fuel, Stationary procured submissions to the relevant Ministries made	Audit reports reviewed, District PAC members facilitated, Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,296	3,574	3,574	3,574	3,574	3,574
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	14,296	3,574	3,574	3,574	3,574	3,574

Vote:546 Ntungamo District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held 48 standing committees held District Councilors paid and facilitated Holding Council meetings, monitoring and supervising government programmes and projects Holding consultative meetings.	1District Council meeting held, 48 standing committees held District Councilors paid and facilitated	1District Council meeting held, 48 standing committees held District Councilors paid and facilitated	1District Council meeting held, 48 standing committees held District Councilors paid and facilitated	1District Council meeting held, 48 standing committees held District Councilors paid and facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,644	17,911	17,911	17,911	17,911
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,644	17,911	17,911	17,911	17,911

Vote:546 Ntungamo District

FY 2018/19

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Standing Committees Meetings heldPreparing Minutes of previous meetings; Preparing payment schedules	Standing Committees Meetings held	Standing Committees Meetings held	Standing Committees Meetings held	Standing Committees Meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	541,874	135,469	135,469	135,469	135,469
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	541,874	135,469	135,469	135,469	135,469
Wage Rec't:	262,853	65,713	65,713	65,713	65,713
Non Wage Rec't:	762,155	190,539	190,539	190,539	190,539
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,025,008	256,252	256,252	256,252	256,252

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	1. Payment of salaries for 46 Extension staff, 191 Coffee farmers with 1 acre coffee facilitated with 125kg of coffee fertilizers1. Payment of staff salaries 2 Coffee farmer selection /identification , 3. Farmer training in fertilizer application, 4. Coffee fertilizer application, 5 supervision and monitoring of fertilizer distribution., Establishment of 123 (Model farms) in every parish ,Registration of all farming households in the District, Monitoring of extension service delivery in the sub counties and town councils, Establishment of farmer field schools, Vaccination of livestock ,	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers. 123 (4) Acre model farmers selected. 50,000 Farming house holds profiled in the District. 24 M&E s conducted in all 24 LLGs	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers and provided with 125kg of coffee fertilizes, 123 (4) ACRE model farms established.	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers.	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers.
Wage Rec't:	572,987	143,247	143,247	143,247	143,247
Non Wage Rec't:	248,826	62,206	62,206	62,206	62,206
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	821,813	205,453	205,453	205,453	205,453

Class Of OutPut: Capital Purchases

Vote:546 Ntungamo District

FY 2018/19

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	5 Motor cycles procured. Procurement of motor cycles for extension services.	1 Motor cycle procured	2 Motor cycles procured	1 motor cycle procured	1 Motor cycle procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,000	11,250	11,250	11,250	11,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,000	11,250	11,250	11,250	11,250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Vote:546 Ntungamo District

FY 2018/19

Non Standard Outputs:

	6000H/c and 2500 Goat carcasses inspected, 4 Livestock market operations;supervise d, ,2000 Livestock movement permits issued. 4) 4 Staff meetings conducted. 5) 12 Livestock disease surveillance conducted, 1 M and E conducted. , 18Vet staff supervised.; 60 Dairy farmers linked to NARO, 2Agriculture,shows conducted1) Carry out meat inspections 2 Supervise livestock market operations, 3) Issue livestock movement permits, 4 Conduct staff meetings, 5) Conduct livestock disease surveillance., 6) Conduct monitoring by production committee, 7) conduct staff supervision, 8) link farmers to NARO, 9) Attend agriculture shows	1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.	1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.	1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.	1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,979	995	995	995	995
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,979	995	995	995	995

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

	1) 53800 Animals vaccinated against Lampy skin disease, Foot and Mouth disease East cost fever,Bruccella disease, and rabies respectively.1) Farmer mobilization 2) livestock vaccinations. 3 Disease surveillance in the fragile sub counties.	10,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.	15,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.	15,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.	13,800 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,794	1,699	1,699	1,699	1,699
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:546 Ntungamo District

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Total For KeyOutput	6,794	1,699	1,699	1,699	1,699
Output: 01 82 04 Fisheries regulation					
Non Standard Outputs:	140 fish farmers advised on fish pond production , 120 fish licenses issued, 42 Capture fishery supervision visits to landing sites conducted, Fish farmer profiling conducted, , 1 M& E by production committee conducted, Capture fishery raw data collected, 6 surveillance visits for illegal fishers and wetland encroachers conducted. 30 fish pond demos maintained, 4 coordination meetings conducted. 120 fisher folk licensed. Fish farmer advisory fishing community licensing, Supervision and guidance on sustainable fishing methods. fish farmer profiling, Monitoring fishing activities, , surveillance and patrols on illegal fishing and wetland degrade rs fish pond demos established. District fisheries office coordinated with Directorate of fisheries resources. Raw capture fishery data collected and disseminated to stake holders fisher folk licensing.	35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed, 120 fisher folk licensed	35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed,	35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed,	35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,834	2,709	2,709	2,709	2,709
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,834	2,709	2,709	2,709	2,709

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	1200 Households mobilized and sensitized on BBW ,Coffee wilt and coffee twig borer, 20	300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig	300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig	300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig	300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig
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Vote:546 Ntungamo District

FY 2018/19

coffee;nurserie,verified, 12 crop inspections at Mirama hills conducted. 1 M& E Conducted by production committee,1000 T-shirts purchased for 100 primary schools,Agricultural inputs purchased for 100 primary schools and dem gardens established,100 Plastic tanks procured and installed at 100 primary schools,15 Radio talk shows conducted,1 nutrition day held,pupils in 100 primary schools dewormed,4 quarterly DNCC meetings conducted. 24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI,mobilize and sensitize households on BBW ,Coffee wilt and coffee twig borer Supervise coffee nurseries, Conduct&crop inspections at Mirama hills,Conduct M& E Conducted for production committee, Conduct mobile plant clinics in markets, Linking of Banana and Coffee platform members to;Mbarara ZARDIMobilize and train farmers in Post harvest handling supervise 123 village demo farms and 200 coffee demonstration gardens ,Conducting radio talk shows, procurement of Agricultural in puts , establishment of demo gardens at 100 p/s,Supervision and monitoring of school nutrition project activities ,procurement of T-shirts for project.	borer, 20 coffee nurseries verified to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. procurement of 1000 T-shirts and agriculture in puts initiated. 4 Radio talk shows about School nutrition project conducted., Identification and Establishment of 123 four ACRE model farms supervised	borer, 20 coffee nurseries supervised to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. 1000 T-shirts and agriculture in puts procured and Agriculture in seeds planted and other inputs used, 4 Radio talk shows about School nutrition project conducted.,	borer, 20 coffee nurseries verified to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. procurement of 1000 T-shirts completed. 4 Radio talk shows about School nutrition project conducted., 4 Technical staff and backstopping to field extension staff conducted. 31 Four acre model farms in parishes conducted. Agriculture crop data collected and analysed.	borer, 20 coffee nurseries supervised to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. 4 Radio talk shows about School nutrition project conducted., 31 Four acre model farms in parishes conducted. Agriculture crop data collected and analysed.
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Vote:546 Ntungamo District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,151,518	537,879	537,879	537,879	537,879
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,151,518	537,879	537,879	537,879	537,879

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Crop raw data collected and disseminatedRaw crop data collection	Raw crop data collected analyzed and disseminated	Raw crop data collected analyzed and disseminated	Raw crop data collected analyzed and disseminated	Raw crop data collected analyzed and disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	6 livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara supervised. Livestock data of about 6000 livestock sales collected. 20 model livestock farmers linked to NARO Mbarara ZARDI, 2 Diary multi sectoral platform meeting facilitated. 1 M& E for production committee conducted.Supervision of livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara. Livestock data collection of about 6000 livestock sales and other statistics.. linking of model livestock farmers to NARO Mbarara ZARDI, facilitation of Diary multi sectoral platform meeting . Conducting of M& E for production committee .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,021	1,005	1,005	1,005	1,005

Vote:546 Ntungamo District

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,021	1,005	1,005	1,005	1,005

Vote:546 Ntungamo District

FY 2018/19

Output: 01 82 12District Production Management Services

Vote:546 Ntungamo District

FY 2018/19

Non Standard Outputs:

5 Low cost motor bikes procured. 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF 2 LAP TOP computers procured. 4 National planned meetings attended. 36 production staff supervised and back stopped. Banana, Coffee and Diary platforms operationalised. 2 production sector motor vehicles repaired , 3 production office computers serviced. Procurement of 5 Low cost motor bikes. conducting of 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervision , 5 work plans and 4 physical progress reports compilation and submission to MAAIF Procuring of 2 lap Tops. Attending of National planned meetings ,. 36 production staff supervised and back stopped. Facilitation of Banana, Coffee and Diary platforms. Repair 2 production sector motor vehicles 3 production office computers serviced.	procurement of 5 motor cycles initiated. 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms identified, 123 Four acre model farmer identification supervised, Annual 2018/2019 production sector work plan, 1st quarter 2018/2019 f/y work plan compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.	2 motor cycles procured 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms establishment supervised 123 Four acre model farmer establishment supervised, Quarter (11) 2018/2019 production sector work plan, 1st quarter 2018/2019 physical progress report compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.	2 motor cycles procured 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms identified, 123 Four acre model farmer establishment supervised, Quarter (111) 2018/2019 production sector work plan, 2nd quarter 2018/2019 physical progress report compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.	1 motor cycle procured 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms identified, 123 Four acre model farmer establishment supervised, Quarter (1V) 2018/2019 production sector work plan, 3rd quarter 2018/2019 physical progress report compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.	
Wage Rec't:	354,938	88,734	88,734	88,734	88,734
Non Wage Rec't:	53,922	13,480	13,480	13,480	13,480

Vote:546 Ntungamo District

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	408,860	102,215	102,215	102,215	102,215

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	478 (50kg) bags of coffee fertilizers, 191 Coffee demonstration gardens established, 191 farmers selected for support.Selection of coffee farmers, Procurement of coffee fertilizers., Training of farmers in coffee management improvement technologies .M&E of Successful demonstration establishment.	191 coffee model farmers selected. Procurement of 420 (50)kg bags coffee fertilizers initiated.	191 coffee model farms established,	191 coffee model farms supervised and monitored	191 coffee model farms supervised and monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	95,774	23,944	23,944	23,944	23,944
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,774	23,944	23,944	23,944	23,944

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,124	18,031	18,031	18,031	18,031
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,124	18,031	18,031	18,031	18,031

Class Of OutPut: Higher LG Services

Vote:546 Ntungamo District

FY 2018/19

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2120 participants from rural producer organizations and 10 cooperatives 2 workshops on quality assurances conducted.	11 workshop on quality assurances of locally produced goods conducted.	0N/a	11 workshops quality assurances locally produced goods conducted.	0n/a
Non Standard Outputs:	1)120 new informal businesses profiled. 2) 60 new informal businesses assisted to register 3) 2 Radio talk shows conducted 1) Profiling of new business 2) Registration of new informal businesses. 3)conducting of radio announcements . .	30 new businesses registered and assisted to register	30 new businesses registered and assisted to register 1 Radio talk show conducted	15 new businesses registered and assisted to register 30 new businesses registered.	30 new businesses registered and assisted to register 1 Radio talk show conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,062	1,266	1,266	1,266	1,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,062	1,266	1,266	1,266	1,266

Vote:546 Ntungamo District

FY 2018/19

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	70 new informal businesses profiled graded assessed for taxation. 70 informal business owners sensitized business plans,Registration 1 Radio talk show 4 Youth, women and peoples with Disabilities sensitized and financial literacy.profiling new informal businesses. Sensitisation of informal business stakeholders. Holding radio talk shows .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:546 Ntungamo District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	mobilization of rural producer organisations and linking them with UEPB.4 RURAL Producer groups linked to UEPB				
Non Standard Outputs:	.N/A.N/A	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	40 Cooperatives Audited 5 Rural farmer organizations assisted to register. ; 20 Annual General Meetings for cooperatives attended. Auditing of cooperative books of accounts. 5 Rural farmer organizations assisted to register. .Attending general meetings and provide technical guidance.	10 Cooperatives Audited 5 Rural farmer organizations assisted to register 20 Annual General Meetings of cooperatives attended and technical guidance provided.	10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.	10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.	10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:546 Ntungamo District

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Output: 01 83 06Industrial Development Services

No. of value addition facilities in the district	0					
Non Standard Outputs:	N/AN/A	n/a	n/a	n/a	n/a	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	900	225	225	225	225	225
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	900	225	225	225	225	225

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	1) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained. Monitoring of the department activities conducted Repair of MotoR departmental Motor cycles. servicing computers and photocopier maintained	2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,387	683	10	683	10	10
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,387	683	10	683	10	10

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Vote:546 Ntungamo District

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Non Standard Outputs:	5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.;Mobilize and sensitize youth and PWD on LED initiatives.	1 groups mobilized and sensitized on LED; project 1 PWD group mobilized for LED.	2 Youth groups mobilized and sensitized on LED; project 1 PWD goup, mobilized for LED.	1 Youth group mobilized and sensitized on LED; project 1 PWD group mobilized for LED.	1 Youth group mobilized and sensitized on LED; project 1 PWD group mobilized for LED.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	934	234	234	234	234
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	934	234	234	234	234
Wage Rec't:	927,925	231,981	231,981	231,981	231,981
Non Wage Rec't:	2,503,177	626,131	625,458	626,131	625,458
Domestic Dev't:	212,898	53,224	53,224	53,224	53,224
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,644,000	911,336	910,664	911,336	910,664

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1001. Focused ANC and Post natal services. 2. Periodic reporting. Only at St. Lucia Kagamba	25	25	250	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3001. Supply of EPI vaccines and consumables. 2. Conducting static and out reach sessions. 3. Periodic reporting. 300 Children immunised with pentavalent in St. Lucia Kagamba (180) and Rushooka Health units (120)	75	75	75	75
Number of inpatients that visited the NGO Basic health facilities	3601. Procuring drugs and supplies 2. Admitting and attending to patients 3. Periodic reporting. Only at St. Lucia Kagamba	90 Only at St. Lucia Kagamba	90 Only at St. Lucia Kagamba	90 Only at St. Lucia Kagamba	90 Only at St. Lucia Kagamba
Number of outpatients that visited the NGO Basic health facilities	100001. Procuring drugs and supplies 2. Attending to patients 3. Periodic reporting. 10,000 out patients attended NGO basic health services thus St. Lucia Kagamba (6000) and Rushooka Health Units (4000)	250002,500 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	25002,500 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	25002,500 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	25002,500 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,009	2,502	2,502	2,502	2,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,009	2,502	2,502	2,502	2,502

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:546 Ntungamo District

FY 2018/19

% age of approved posts filled with qualified health workers	80Recruitment on replacement of health workers80% of approved posts filled with collified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Quarterly review meetings with VHTs in the 3 Health sub districts90% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts				
No and proportion of deliveries conducted in the Govt. health facilities	21766Monitoring and supervision of health services by the DHT and supply of drugs and supplies21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,				
No of children immunized with Pentavalent vaccine	19350Conducting both static and out reach services19350 (90 %) children immunised with pentavalent vaccine				
No of trained health related training sessions held.	12Identification and conducting trainings12 health related staff trainings conducted by development partners in all facilities.	3health related staff trainings conducted by development partners in all facilities.	3health related staff trainings conducted by development partners in all facilities.	3health related staff trainings conducted by development partners in all facilities.	3health related staff trainings conducted by development partners in all facilities.

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Number of inpatients that visited the Govt. health facilities.	10000Supervision and monitoring of health facilities and ordering of drugs and supplies10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services				
Number of outpatients that visited the Govt. health facilities.	100000Monitoring and supervision of health facilities to ensure they attend to patients as required10,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC				
Number of trained health workers in health centers	501. Training of staff in identified courses. 2. Recruitment of staff on replacement basis.RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha	10RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha	15RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha	15RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha	10RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, RwohoHCII, Kyamwasha
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	253,867	63,467	63,467	63,467	63,467
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	253,867	63,467	63,467	63,467	63,467

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

Vote:546 Ntungamo District

FY 2018/19

%age of approved posts filled with trained health workers	80%Staff recruitment on replacement.Critical cadres like Nurses and Midwives to be in place.	80%Critical cadres like Nurses and Midwives to be in place.	80%Critical cadres like Nurses and Midwives to be in place.	80%Critical cadres like Nurses and Midwives to be in place.	80%Critical cadres like Nurses and Midwives to be in place.
No. and proportion of deliveries in the District/General hospitals	50001. Distribution of necessary supplies. 2. Focused ANC and Post natal care. 3. Periodic reportingItojo Hospital				
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	60001. Distribution of drugs and supplies. 2. Follow up of staff on duty. 3. Staff remuneration.Itojo Hospital	1500Itojo Hospital	1500Itojo Hospital	1500Itojo Hospital	1500Itojo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	240001. Timely ordering of drugs and other supplies 2. Support supervision 3. Periodic reportingItojo Hospital				
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	192,373	48,093	48,093	48,093	48,093
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,373	48,093	48,093	48,093	48,093

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. 2. Five Support staff facilitated to come to office 3. Two hundred forty News papers purchased 4. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured	1.Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 	1.530 health workers paid thier salaries Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 	1.530 health workers paid thier salaries Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 	1.530 health workers paid thier salaries Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained
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8. Office well
cleaned and
maintained

1. Salary payment of
530 in post health
staff and recruitment
of 20 new staff on
replacement

2. Quarterly
payment of transport
allowance to support
staff

3. Purchase of 240
News papers

4. Periodic servicing
of computers,
photocopier, and
procurement of
office consumables.
and cleaning
materials.

5. Servicing, fueling
of three sector
vehicles to meet
office demands.

6. Procurement of
office stationery
through procurement
requisitioning

Wage Rec't:	5,840,387	1,460,097	1,460,097	1,460,097	1,460,097
Non Wage Rec't:	58,330	14,582	14,582	14,582	14,582
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,898,717	1,474,679	1,474,679	1,474,679	1,474,679

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,188	3,047	3,047	3,047	3,047
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,188	3,047	3,047	3,047	3,047

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:

2016/17 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated,	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated,	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated,	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated,	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated,	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated,
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Vote:546 Ntungamo District

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	Ngoma HC III latrine built, EPI standby generator and container storage roofed.2016/17	Ngoma HC III latrine built, EPI standby generator and container storage roofed.	Ngoma HC III latrine built, EPI standby generator and container storage roofed.	Ngoma HC III latrine built, EPI standby generator and container storage roofed.	Ngoma HC III latrine built, EPI standby generator and container storage roofed.
	Retention funds payment, Renovation of Itojo Hospital Junior Quarters, Construction of Two Maternity/General Wards with latrines at Rwoho and Rukoni and One OPD block with latrine at Rwanda, Renovation of Nyakyera HC III staff quarters, Fencing and partial renovation of Rubaare HC IV, Construction of Ngoma HC III latrine, Roofing of EPI standby generator and container storage.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,104,479	104,479	1,000,000	0	0
Donor Dev't:	650,000	162,500	162,500	162,500	162,500
Total For KeyOutput	1,754,479	266,979	1,162,500	162,500	162,500
Wage Rec't:	5,840,387	1,460,097	1,460,097	1,460,097	1,460,097
Non Wage Rec't:	526,767	131,692	131,692	131,692	131,692
Domestic Dev't:	1,104,479	104,479	1,000,000	0	0
Donor Dev't:	650,000	162,500	162,500	162,500	162,500
Total For WorkPlan	8,121,632	1,858,768	2,754,288	1,754,288	1,754,288

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Salaries paid for 2178 teachers in 242 Primary schools of Mutanoga, Kitembe I Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents Nyarubare, St. Francis Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensingo, Rweibare Moslem, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhana, Nyongozi, Nyakabungo II, Itojo central Nyaruhama, Kabingo II, Itojo Boys Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama,	na	na	na	na
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Vote:546 Ntungamo District

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Mushunga, Bubare,
 Rwoho, Rukoni,
 Kyabwato,
 Kashanda,
 Kyentaama, Kitwe
 Mixed, Kihanga,
 Nyamateete,
 Kanonko, Kigomero,
 St Jude Kyamwasha
 Kanyerere,
 Kabutondo, Kirungu,
 Nyamabare
 community,
 Kyakashambara,
 Kabobo Kabahikwe,
 Omurubare, Kitojo
 community, Kaahi,
 Kahoko, Ruyonza,
 Rubaare central
 Rugongi, Rubaare
 Moslem Bikonoka,
 Nyarwanya,
 Omungyenye, Rwera,
 Mutojo, Rubanga,
 Nyanga,
 Bwizibwera,
 Kagugu, Kacerere,
 Kiyombero,
 Nyamurindira,
 Rwakibira, Kihanga,
 Nyamiyaga,
 Kishariro,
 Nyakabare, Kitojo,
 Iterero, Katomi,
 Mahwa, Bwongyera,
 Kemishego, Karama,
 Kyabashenyi,
 Rwanda, Kahengye,
 Kyaruhuga, Kakika,
 Kiina, Kyabweare,
 Rwankooro,
 Kagongi, Kakanena,
 Nyakitabire,
 Kamahuri, Ibaare,
 Butaturwa,
 Nyakarambi,
 Murambi ii
 Kyamuteera,
 Kyenjubu, Kabuye,
 Kagyezo, Ruhaga,
 Ngomba I, Kyafuora,
 Rugarama, central St
 Francis Kasana,
 Rukukuru,
 Kabasheshe,
 Rushooka central,
 Rwamahwa, Kaina,
 Kyoruhaga
 Nyamabare,
 Nyabugando,
 Rwamanyonyi,
 Kibaare, Kabasheshe
 Moslem, Rukoma,
 Rwengoma,
 Kagyezi, Rwamwire,
 Mpama, Kasharira,
 Kahungye,
 Rwembogo,
 Nyakiika,

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	Nyaruaama SDA, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa and Ngoma				
	Preparing pay change reports.				
Wage Rec't:	13,865,974	3,466,493	3,466,493	3,466,493	3,466,493
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,865,974	3,466,493	3,466,493	3,466,493	3,466,493

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	2000Pupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, RuhangaPupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	2000Pupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	0	0	0
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No. of pupils enrolled in UPE	100000Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, RuhangaPupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	100000Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	100000Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	100000Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	100000Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
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No. of pupils sitting PLE	9000Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, RuhangaPupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	0	0	0	10000Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
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No. of teachers paid salaries	2178Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, RuhangaTeachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	2178Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	2178Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	2178Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	2178Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,063,955	265,989	265,989	265,989	265,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,063,955	265,989	265,989	265,989	265,989

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,094,261	273,565	273,565	273,565	273,565
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,094,261	273,565	273,565	273,565	273,565

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	362,512	90,628	90,628	90,628	90,628

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	362,512	90,628	90,628	90,628	90,628

Class Of OutPut: Higher LG Services**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid
	pay change reports and payroll				
Wage Rec't:	3,740,814	935,203	935,203	935,203	935,203
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,740,814	935,203	935,203	935,203	935,203

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	16000Enrolling students in schoolsstudents in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE	16000Students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE			
No. of teaching and non teaching staff paid	2400Preparing payrollsAll staff paid salaries	2400All staff paid salaries	2400All staff paid salaries	2400All staff paid salaries	2400All staff paid salaries
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,737,279	434,320	434,320	434,320	434,320
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,737,279	434,320	434,320	434,320	434,320

Class Of OutPut: Higher LG Services

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Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	7878 Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries78 Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	7878 Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	7878 Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	7878 Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	7878 Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries
Non Standard Outputs:	N/AN/A	na	na	na	na
Wage Rec't:	612,886	153,222	153,222	153,222	153,222
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	612,886	153,222	153,222	153,222	153,222

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds to support skills development disbursed to tertiary InstitutionsPreparing Institutions enrollment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	492,009	123,002	123,002	123,002	123,002
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	492,009	123,002	123,002	123,002	123,002

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

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Non Standard Outputs:	Salaries for staff paid; Primary and Secondary Education monitored and supervisedProcessing payroll. Conducting school standard requirements	Salaries for staff paid; Primary and Secondary Education monitored and supervised	Salaries for staff paid; Primary and Secondary Education monitored and supervised	Salaries for staff paid; Primary and Secondary Education monitored and supervised	Salaries for staff paid; Primary and Secondary Education monitored and supervised
Wage Rec't:	79,704	19,926	19,926	19,926	19,926
Non Wage Rec't:	184,858	46,214	46,214	46,214	46,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264,562	66,140	66,140	66,140	66,140
Wage Rec't:	18,299,378	4,574,844	4,574,844	4,574,844	4,574,844
Non Wage Rec't:	3,478,101	869,525	869,525	869,525	869,525
Domestic Dev't:	1,456,773	364,193	364,193	364,193	364,193
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	23,234,253	5,808,563	5,808,563	5,808,563	5,808,563

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Community Access Roads maintainedGrading, Spot gravelling and installing Culverts in Access roads	Community Access Roads maintained	Community Access Roads maintained	Community Access Roads maintained	Community Access Roads maintained
Wage Rec't:	108,628	27,157	27,157	27,157	27,157
Non Wage Rec't:	760,203	190,051	190,051	190,051	190,051
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	868,831	217,208	217,208	217,208	217,208

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment and machinery repairedPreparing assessment preports	District Road equipment and machinery repaired	District Road equipment and machinery repaired	District Road equipment and machinery repaired	District Road equipment and machinery repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200,200	50,050	50,050	50,050	50,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,200	50,050	50,050	50,050	50,050

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	District Roads Office managedSupplying needs for the office to do its mandate	District Roads Office managed	District Roads Office managed	District Roads Office managed	District Roads Office managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	272,188	68,047	68,047	68,047	68,047
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	272,188	68,047	68,047	68,047	68,047

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Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Public Buildings constructedUndertaki ng civil works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,530	0	21,530	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,530	0	21,530	0	0
Wage Rec't:	108,628	27,157	27,157	27,157	27,157
Non Wage Rec't:	1,232,591	308,148	308,148	308,148	308,148
Domestic Dev't:	21,530	0	21,530	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,362,749	335,305	356,835	335,305	335,305

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 81 Rural Water Supply and Sanitation***Class Of OutPut: Higher LG Services***Output: 09 81 01Operation of the District Water Office*

Non Standard Outputs:	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization. This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,400	5,600	5,600	5,600	5,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,400	5,600	5,600	5,600	5,600

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Monitriiong and Supervision ConductedConductin g supervision and monitoring.	Monitoring and Supervision Conducted	Monitoring and Supervision Conducted	Monitoring and Supervision Conducted	Monitoring and Supervision Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Vote:546 Ntungamo District**FY 2018/19****Output: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,247	812	812	812	812	812
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,247	812	812	812	812	812

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Communities mobilizedCobilizing communities	Communities mobilized	Communities mobilized	Communities mobilized	Communities mobilized	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,160	2,040	2,040	2,040	2,040	2,040
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,160	2,040	2,040	2,040	2,040	2,040

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene promotedSensitizing Communities	Sanitation and Hygiene promoted	Sanitation and Hygiene promoted	Sanitation and Hygiene promoted	Sanitation and Hygiene promoted	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,050	263	263	263	263	263
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,050	263	263	263	263	263

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	Cummunities capacity to manage water supply builtSensitizing Communities	Communities capacity to manage water supply built	Communities capacity to manage water supply built	Communities capacity to manage water supply built	Communities capacity to manage water supply built	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300	300

Class Of OutPut: Capital Purchases

Vote:546 Ntungamo District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Monitoring of Projects conducted	Conducting Monitoring of projects			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	59,812	14,953	14,953	14,953	14,953
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,812	14,953	14,953	14,953	14,953

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Rural Sanitation Promoted	Sensitizing Communities			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2Undertaking construction works	Public latrines in Rural Growth Centres			
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,000	0	0	48,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,000	0	0	48,000	0

Vote:546 Ntungamo District**FY 2018/19****Output: 09 81 81Spring protection**

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	113,400		0	113,400	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	113,400		0	113,400	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	191,100		0	70,050	121,050	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	191,100		0	70,050	121,050	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	34,000		0	34,000	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	34,000		0	34,000	0	0

Output: 09 81 85Construction of dams

Non Standard Outputs:	A dam constructedUndertaki ng Civil Works		A dam constructed			
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	0		0	0	0	0
Domestic Dev't:	115,500		0	115,500	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	115,500		0	115,500	0	0

Vote:546 Ntungamo District

FY 2018/19

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,857	9,214	9,214	9,214	9,214
Domestic Dev't:	582,865	20,216	353,166	189,266	20,216
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	619,722	29,430	362,380	198,480	29,430

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitoredPreparing payroll, Conducting wetlands management surveillance; Preparing procurement plans	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored
Wage Rec't:	76,192	19,048	19,048	19,048	19,048
Non Wage Rec't:	6,817	1,704	1,704	1,704	1,704
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,010	20,752	20,752	20,752	20,752

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2Conducting trainingTrainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties	1Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties	1Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties		
Non Standard Outputs:	2 Training in Forestry Management (Fuel saving Technology) conducted2 Training in Forestry Management (Fuel saving Technology)	Training in Forestry Management (Fuel saving Technology) conducted	Training in Forestry Management (Fuel saving Technology) conducted		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	320	80	80	80	80
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	320	80	80	80	80

Vote:546 Ntungamo District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Conducting monitorings and compliance Surveys Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	1Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	1Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	1Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	1Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.
Non Standard Outputs:	Inspections conducted in Rukoni East and Rukoni West Sub Counties 5 Forestry inspections to be carried out.	Inspections conducted in Rukoni East and Rukoni West Sub Counties	Inspections conducted in Rukoni East and Rukoni West Sub Counties	Inspections conducted in Rukoni East and Rukoni West Sub Counties	Inspections conducted in Rukoni East and Rukoni West Sub Counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	384	96	96	96	96
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	384	96	96	96	96

Vote:546 Ntungamo District**FY 2018/19****Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agenciesSensitization of communities on Environmental management	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,168	2,542	2,542	2,542	2,542
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,168	2,542	2,542	2,542	2,542

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Training in forestry management conductedConductin g Training	Training in forestry management conducted	Training in forestry management conducted	Training in forestry management conducted	Training in forestry management conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,416	1,104	1,104	1,104	1,104
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,416	1,104	1,104	1,104	1,104

Class Of OutPut: Capital Purchases

Vote:546 Ntungamo District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500
Wage Rec't:	76,192	19,048	19,048	19,048	19,048
Non Wage Rec't:	22,105	5,526	5,526	5,526	5,526
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	148,298	37,074	37,074	37,074	37,074

Vote:546 Ntungamo District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	Women, Youth and PWDs groups supported Forming groups of interest	Women, Youth and PWDs groups supported	Women, Youth and PWDs groups supported	Women, Youth and PWDs groups supported	Women, Youth and PWDs groups supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	277,351	69,338	69,338	69,338	69,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	277,351	69,338	69,338	69,338	69,338

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Community Development Workers facilitated Disbursing Grants to Community Development Workers	Community Development Workers facilitated	Community Development Workers facilitated	Community Development Workers facilitated	Community Development Workers facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,041	1,760	1,760	1,760	1,760
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,041	1,760	1,760	1,760	1,760

Output: 10 81 05 Adult Learning

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,490	4,123	4,123	4,123	4,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,490	4,123	4,123	4,123	4,123

Vote:546 Ntungamo District

FY 2018/19

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	Children and Youth Services handledIdentifying Needs of Children and Youth	Children and Youth Services handled	Children and Youth Services handled	Children and Youth Services handled	Children and Youth Services handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	536,673	134,168	134,168	134,168	134,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	536,673	134,168	134,168	134,168	134,168

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	Youth councils supportedIdentifying Youth councils				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,427	1,857	1,857	1,857	1,857
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,427	1,857	1,857	1,857	1,857

Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,401	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,401	1,350	1,350	1,350	1,350

Vote:546 Ntungamo District**FY 2018/19****Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,045	1,699	1,699	1,699	3,947
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,045	1,699	1,699	1,699	3,947

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Social Rehabilitation doneIdentifying Social Rehabilitation Needs	Social Rehabilitation done	Social Rehabilitation done	Social Rehabilitation done	Social Rehabilitation done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,008	9,752	9,752	9,752	9,752
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,008	9,752	9,752	9,752	9,752

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paidPreparing pay change report	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	152,170	38,042	38,042	38,042	38,042
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,170	38,042	38,042	38,042	38,042
Wage Rec't:	152,170	38,042	38,042	38,042	38,042
Non Wage Rec't:	898,438	224,047	224,047	224,047	226,295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,050,607	262,090	262,090	262,090	264,338

Vote:546 Ntungamo District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 3 staff, 6 computers procured,small office equipment procuredUpdating payroll,processing payments for activities to be implemented and submission of procurement requisitions	Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 staff, 6 computers procured,small office equipment procured
Wage Rec't:	80,775	20,194	20,194	20,194	20,194
Non Wage Rec't:	10,483	2,621	2,621	2,621	2,621
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,257	22,814	22,814	22,814	22,814

Output: 13 83 02District Planning

No of Minutes of TPC meetings	1212 TPC meetings conducted12 TPC meetings conducted	3TPC meetings conducted	3TPC meetings conducted	3TPC meetings conducted	3TPC meetings conducted
No of qualified staff in the Unit	54 members of Staff in the Unit4 members of Staff in the Unit	54 members of Staff in the Unit	54 members of Staff in the Unit	54 members of Staff in the Unit	54 members of Staff in the Unit
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,534	2,000	2,000	2,000	7,534
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,534	2,000	2,000	2,000	7,534

Vote:546 Ntungamo District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS
	Collecting data from 27 LLGs. Printing and Binding copies of the district statistical Abstract				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 06 Development Planning

Non Standard Outputs:	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs
	Sharing of Releases				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:546 Ntungamo District**FY 2018/19****Output: 13 83 08Operational Planning**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,155	2,039	2,039	2,039	2,039
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,155	2,039	2,039	2,039	2,039

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,615	904	904	904	904
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,615	904	904	904	904

Wage Rec't:	80,775	20,194	20,194	20,194	20,194
Non Wage Rec't:	46,171	10,159	10,159	10,159	15,693
Domestic Dev't:	3,615	904	904	904	904
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	130,561	31,257	31,257	31,257	36,791

Vote:546 Ntungamo District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured. Verification of payrolls. Identifying suppliers and Service providers	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured
Wage Rec't:	34,886	8,721	8,721	8,721	8,721
Non Wage Rec't:	4,496	1,124	1,124	1,124	1,941
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,382	9,845	9,845	9,845	10,663

Output: 14 82 02Internal Audit

Non Standard Outputs:	Necessary Audit done	Necessary Audit done	Necessary Audit done	Necessary Audit done	Necessary Audit done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,820	3,467	3,467	3,467	9,417
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,820	3,467	3,467	3,467	9,417
Wage Rec't:	34,886	8,721	8,721	8,721	8,721
Non Wage Rec't:	24,316	4,591	4,591	4,591	11,359
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	59,202	13,313	13,313	13,313	20,080