

# **Vote: 595** Ntoroko District

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**Foreword**

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# **Vote: 595** Ntoroko District

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## **Foreword**

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# Vote: 595 Ntoroko District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	376,228	451,053	493,832
2a. Discretionary Government Transfers	2,309,313	1,332,523	2,363,077
2b. Conditional Government Transfers	3,895,247	3,803,111	4,364,239
2c. Other Government Transfers	1,173,634	1,093,290	1,473,203
3. Local Development Grant	134,799	95,876	215,115
4. Donor Funding	1,017,804	419,127	860,964
<b>Total Revenues</b>	<b>8,907,024</b>	<b>7,194,981</b>	<b>9,770,429</b>

#### Revenue Performance in 2012/13

The District has cumulatively received Sh 7,32bn which is 82% of the annual budget by the end of June 2013. This is below the expected mark of 100%. The best performing Categories are Local Revenue at 127% and Central Government Transfers at 86% while the poorly performing revenue category is Donor funding at 40% and 31% respectively. Worth to note is that staffing levels are greatly contributing to low revenue performances through wages. Ie Urban UCG - wage is only at 1%, District UCG - Wage at 42% and hard to reach allowances at 43%. Other Government agencies like OPM under LRDP had only released 25% while under doner UNICEF contributed 45% and BAYLOR has contributed only 33%. The rest of the revenue categories are fair at above 70%.

#### Planned Revenues for 2013/14

The Districts expects over all Shs 9.77bn which is higher than that of last F/Y 2012/13 by Shs 863M. The major source is mainly central government transfers(composed of Discretionary, Conditional grants, LGMSD & Other Government transfers) which is 8.4bn and is 86% of the District budget. Notably this F/Y there was a significant change in IPFs both under the Discretionary Government Transfers by, 53.7M, Conditional grant by 469M, other Government transfers by 300M, Local venue by 117M while the donor category decreased by 156M. Local revenue is expected to increase given that the District has revamped the revenue mobilisation efforts. The increase under Central Govrnt transfers was mainly 123M, LGMSD (80M) wage and hard to reach allowances. Arising from Unspent funds, other Government transfers increased by 183M mainly under LRDP and Global funds which were released late. There was however a decrease mainly under the categories of donor funds as UNICEF our main Development partner gave us a lower IPF. Further analysis reveal that these categories have been performing quite below average in the last financial years.

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,134,750	598,863	1,116,728
2 Finance	256,512	193,633	248,752
3 Statutory Bodies	445,441	397,232	438,746
4 Production and Marketing	1,199,583	941,475	1,434,933
5 Health	1,235,832	1,250,252	1,712,336
6 Education	2,606,149	2,013,511	2,740,753
7a Roads and Engineering	766,327	694,358	970,474
7b Water	645,678	302,755	492,200
8 Natural Resources	82,407	39,628	88,770
9 Community Based Services	311,039	170,912	342,612
10 Planning	188,121	94,088	149,042
11 Internal Audit	35,452	30,984	35,082

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>8,907,291</b>	<b>6,727,691</b>	<b>9,770,429</b>
Wage Rec't:	3,238,357	2,550,776	3,935,631
Non Wage Rec't:	2,503,477	2,086,061	2,531,945
Domestic Dev't	2,168,253	1,813,203	2,441,889
Donor Dev't	997,204	277,651	860,964

### Expenditure Performance in 2012/13

Of the 5.505bn received, Shs 5,17bn had been released to departments whereby departments had spent Shs 4.67bn. There appears a balance of shs 334.8M on collection account. This balance was actually not all on the collection account given the fact that there are program and project accounts to which money is transferred i.e 1-The District Executive Committee had passed a resolution to open an account for the Construction off the District Headquarters this account had 75M. 2 - UNICEF, LGMSD and LRDP all together had close to 201M/= their accounts which had not yet been spent the other money on the collection account was Shs 58M whereby the District had not received advise communication from the creditors meaning that the money could not be transferred. Of the 5.17bn released to departments, 4.667bn had been spent leaving Shs 502.5M on various department and programmes accounts. Departments which had received relative fair funding and spent it were are Production, Health and Education while those which spent less are Administration, Natural resources, and Planning and finance. On the over all the District had only spent 52% of the annual budget which was quite below the expected performance mark of at least 75% . Cumulatively, wages have been spent at 100% while Development expenditure is at 44%. The reasons for underperformance as seen under cumulative expenditures is mainly low releases to the concerned departments of recurrent operations in nature while for Water and other Departments with capital projects, the reason is mainly delays in the procurement process. Causes of the delays in the procurement process affecting the cumulative and quarterly performances are:- Late submission by user departments mainly LLGs, Further LLGs submissions are not always guided and sometimes submit out of context especially the financial ceilings. Procurement has been understaffed for quite some time with only one officer in acting capacity such that paperwork handling takes time. There was a delay in preparation of BOQs and also a delay in the evaluation process due to under staffing. For some projects we attracted bids (like for the repair of the Milk Cooler, Repairs of Bore holes and Shallow wells) which are extremely beyond the reserve prices and we are forced to re-advertise or have consultations with the funding entities. Up on awarding, some contractors do not take up the projects like supply of improved technologies and fencing under LRDP.

### Planned Expenditures for 2013/14

The District will continue the rehabilitation of roads 130Km including the new roads of Nombe - Wanka, Kanara - Kachwankumu - Rwangara, Kachwamba Itaale roads that will be handed over. The Administration block will be constructed, a ward at Karugutu Health center IV and entire renovation of the health centre IV at Karugutu. Under Production, the District will provide agriculture inputs (like pineapples, cassava and fencing selected gardens under LRDP and NAADs), support selected market oriented farmers and rehabilitate and construct market structures at Kyabukunguru Vando. To provide value addition, the District will support Coffee farmers in Nombe and Karugutu with coffee pulpers and quality assurance supplies. Under the roads section, the district will construct bridges at Wasa Wanaba, Wasa Economic and Nyakasenyi crossing points, Further, LLGs will engage in capital projects like complete construction of Kanara TC offices, Karugutu TC community hall, fencing of 5 primary schools in Butungama. The District will ensure O & M of safe water sources and will drill 6 boreholes. In obtaining value for money and projects functionality and ownership, the District will encourage community involvement particularly at planning levels.

### Challenges in Implementation

- The district is hard to reach characterized by a unique terrain with steep mountains, deep valleys, flat lands and water bodies. The soils are clay in the plains and volcanic in the mountain. It is earthquake and floods prone thus susceptibility to diseases and very expensive to put up the appropriate infrastructure. The District lacks construction materials such they have to be ferried all the way from neighboring District of Kabarole which is 60Km to the District headquarters and sometimes further depending on the construction site. This makes the unit cost of construction very high.

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### **Executive Summary**

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•The District has low local revenue sources and potential. Most of the taxes (Local Service Taxi, Local Hotel, Tax) identified by MoFPED do not apply in the District.

•In both the two zones of the District there are always long dry spells and intensive rains and storms. In March to June 2011 and December 2011 to February 2012, there was a prolonged dry spell which killed an estimated 30,000 Head/cattle and goats in Pastoral areas of Rwebisengo, Butungama, Bweramule and Kanara, because of inadequate pastures and water for animals. Crop productivity was affected considerably.

•With most of the land being either being in protected areas or water bodies, there is little land for farming.

•The district headquarters is currently occupying a school hence an inconvenience to the pupils. We do not have sufficient funds for constructing our own office block.

•The District borders DRC whereby the population across encroaches on a number of our already stressed social services.

•Retention of staff mainly in health workers and teachers is difficult as the area is hard to reach and further complicated by inadequacy of staff houses.

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>376,228</b>	<b>451,053</b>	<b>493,832</b>
Property related Duties/Fees	38,311	27,090	13,408
Liquor licences	1,900	0	613
Local Hotel Tax	2,900	0	1,200
Local Service Tax	8,100	8,320	3,835
Locally Raised Revenues	1,300	0	460
Agency Fees	26,352	18,313	26,350
Occupational Permits	1,300	0	3,560
Other Fees and Charges	9,225	279	3,250
Other licences	21,300	13,696	10,474
Land Fees	22,000	153,200	102,000
Park Fees	44,600	39,770	15,610
Market/Gate Charges	59,940	103,650	164,967
Animal & Crop Husbandry related levies	84,000	31,735	26,505
Unspent balances – Locally Raised Revenues	55,000	55,000	121,600
<b>2a. Discretionary Government Transfers</b>	<b>2,309,313</b>	<b>1,332,523</b>	<b>2,363,077</b>
Hard to reach allowances	539,262	320,043	561,273
Urban Unconditional Grant - Non Wage	211,459	211,459	212,197
Urban Equalisation Grant	13,349	13,349	13,537
Transfer of Urban Unconditional Grant - Wage	481,514	26,272	500,774
Transfer of District Unconditional Grant - Wage	838,657	536,329	872,203
District Unconditional Grant - Non Wage	225,071	225,071	203,091
<b>2b. Conditional Government Transfers</b>	<b>3,895,247</b>	<b>3,803,111</b>	<b>4,364,239</b>
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional Grant to Primary Salaries	1,266,542	1,224,332	1,317,204
Conditional Grant to Secondary Education	136,956	136,956	129,559
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to SFG	192,420	124,051	210,652
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,880	35,880	53,040
Conditional transfers to DSC Operational Costs	20,328	20,328	12,647
Conditional transfers to Production and Marketing	31,757	31,757	31,883
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	108,540	121,680
Conditional transfers to Special Grant for PWDs	11,795	11,795	11,795
Conditional transfers to School Inspection Grant	5,486	5,486	11,029
Conditional Grant to Secondary Salaries	114,422	114,422	237,146
Conditional Grant to Functional Adult Lit	6,194	6,193	6,194
Conditional Grant for NAADS	870,945	853,399	680,789
Conditional Grant to Agric. Ext Salaries	26,925	8,496	28,002
Conditional Grant to Community Devt Assistants Non Wage	1,573	1,572	1,569
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	3,447	4,435
Conditional Grant to PHC- Non wage	54,896	54,895	54,896
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Primary Education	110,100	110,100	84,447
Conditional Grant to NGO Hospitals	9,903	9,904	9,903
Conditional Grant to PAF monitoring	18,892	18,892	17,612
NAADS (Districts) - Wage		0	205,035

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## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	119,395	76,002	119,403
Conditional Grant to Women Youth and Disability Grant	5,650	5,649	5,650
Conditional Grant to PHC Salaries	328,386	557,074	606,149
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<b>2c. Other Government Transfers</b>	<b>1,173,634</b>	<b>1,093,290</b>	<b>1,473,203</b>
Avian Influenza Virus funds	5,720	25,910	22,880
Other Transfers	30,095	60,000	
Unspent LRDP Avian Flue		0	24,000
Unspent balances – UnConditional Grants	61,622	61,622	6,382
Unspent balances – Other Government Transfers	2,173	2,173	175,000
Unspent balances – Conditional Grants	52,367	52,367	1,698
Global Funds - Malaria	39,813	55,376	79,568
Road Maintenance-Uganda Road Fund	487,944	498,844	498,944
Medical Supplies (NMS)	157,689	138,040	
LRDP	336,211	198,958	336,211
WHO/MOH		0	1,600
ICB-MOH/BTC		0	35,000
GAVI		0	150,000
UNEPI		0	141,920
<b>3. Local Development Grant</b>	<b>134,799</b>	<b>95,876</b>	<b>215,115</b>
LGMSD (Former LGDP)	134,799	95,876	215,115
<b>4. Donor Funding</b>	<b>1,017,804</b>	<b>419,127</b>	<b>860,964</b>
mTRAC	1,084	2,000	
NTD RTI	11,513	0	11,600
Donor Funding	77,007	0	25,000
UNICEF	744,348	331,347	600,654
Unspent balances - donor	20,600	20,600	84,710
Catholic Relief Services (CRS)	40,134	0	
BARYLOR	123,118	65,180	139,000
<b>Total Revenues</b>	<b>8,907,024</b>	<b>7,194,981</b>	<b>9,770,429</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of the Financial year 2012/13, (fourth quarter), the district had received 451M (120%) of the expected annual local revenue. This performance is above the expected mark of 100% and the reason is that the District leased its land to MSL company at Shs 210M and the company had paid 150M. This money had not been budgeted for earlier and was passed as supplementary. There are issues as long dry drought and rainy seasons. There has been improvement over all compared to last F/Y year performance which was at 80% by this time. There has been improvement in revenue collection systems, timely award of revenue collection contracts and staffing.

#### (ii) Central Government Transfers

The district received Shs.6,324,801,000 as central government transfers by the end of quarter four which is 87% of the total amount received in the the financial year. This is 84% of the over all expected funds in this category and is slightly below the expected 100% mark. The funds recived under this category and performing as per projections fall mainly under Conditional Government transfers at 98%, and road fund at 102% and medical supplies. While avian influenza funds was at above 300% this super performance is as a result low IPF declared to the District during planning time. There were un budgeted for funds from MoH for recruitment, MoES for PLE which contributed to the higher performance of Central Government transfers. There was under release by MoFPED and line Ministries in quarter 1 and Quarter 4 under capital Development grants (Rural Water, SFG, PHC) The underperforming revenue items under this category are are LRDP at 59% and Discretionary government transfers particularly District UCG - Wage was at 64%, hard to reach allowances at 59% and Urban UCG - wage at 5% . These wage related items performing poorly because of understaffing

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

The major development partners are UNICEF which had contributed 45% performance and BAYLOR at 53%. Overall performance is at 41% below the expected 100%. Worth to note These Development partners have greatly contributed to the District in kind support to the through drugs, Nets Stationery that had earlier been expected and budgeted for particularly by UNICEF.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

The expected Local revenue for the 2013/14 F/Y is Shs 493.8M inclusive of the LLGs component. thus an increase by Shs 117M. Overall this is very high figure but further analysis reveals that there 4 Town Councils with L/Revenue of Shs. 270M it means that the LLGs and District have only 223M to contribute. The projected increase is from mainly market sales and final payment of lease of District land in Kanara.

#### *(ii) Central Government Transfers*

From Central government we expect Shs. 8.4bn as transfers (composed of Discretionary, Conditional and other Government Transfers plus LGMSD) and this is 86% of the District budget is a major contributor. This F/Y there was a significant change in IPFs both under the Discretionary Government Transfers by, 53.7M, Conditional grant by 467M, and other Government transfers by 300M. The main component of the central government transfers is wages in salaries plus hard to reach allowances which all combined is Shs. 4.5 bn and is 46% of the total budget leaving 29% to development expenditure and the balance 25% to purely recurrent budget.

#### *(iii) Donor Funding*

Funding from development partners will contribute Shs. 860,964,000M which is less than that of the current F/Y by 156.8M. This has been reached at by analysing the trend of releases in the past years and the renewed commitments. UNICEF remains the main development partner at 600M as IPF followed by BAYOR at a projection of 139M. Worth to note is the support promised to the District in kind in form of computers, bicycles and other equipment which could not be numerically computed.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,074,252	489,992	1,030,300
Other Transfers from Central Government		11,304	
Conditional Grant to PAF monitoring	2,000	2,290	0
District Unconditional Grant - Non Wage	84,071	118,111	84,071
Hard to reach allowances	64,633	32,782	64,633
Multi-Sectoral Transfers to LLGs	643,014	119,970	593,061
Transfer of District Unconditional Grant - Wage	260,962	164,620	268,962
Locally Raised Revenues	19,572	40,915	19,572
<i>Development Revenues</i>	60,498	110,792	86,428
Unspent balances – UnConditional Grants	37,532	37,584	
Multi-Sectoral Transfers to LLGs	9,476	38,065	64,917
Locally Raised Revenues		16,108	
LGMSD (Former LGDP)	13,490	10,603	21,511
District Unconditional Grant - Non Wage		8,432	
<b>Total Revenues</b>	<b>1,134,750</b>	<b>600,784</b>	<b>1,116,728</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,074,252	489,992	1,030,300
Wage	742,476	177,701	769,736
Non Wage	331,776	312,291	260,564
<i>Development Expenditure</i>	60,498	108,871	86,428
Domestic Development	60,498	108,871.31	79,495
Donor Development	0	0	6,933
<b>Total Expenditure</b>	<b>1,134,750</b>	<b>598,863</b>	<b>1,116,728</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The departments 2013/14 budget is 1,116,728,000 showing a decline of 18M compared to last F/Y. This F/Y budget 's has the main source categories are Multisector transfers at 58%, wage and hard to reach allowances at 30% the balance is from Dist. UCG nonwage and local revenues. The reduction of 18M is mainly under the multi-sector transfers and is as a result of analysing the half year projections and actual performance. On the expenditure, the department is expected to spend 69% on the salaries alone leaving only 31% of the budget to other activities which also include hard to reach allowances and LLGs department activities. This means that the Department at District will have close to 100M shs for all its activities which is not enough given that the department has mandate that cut across all the other Departments

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,134,750	466,053	1,116,728
<b>Cost of Workplan (UShs '000):</b>	<b>1,134,750</b>	<b>466,053</b>	<b>1,116,728</b>

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## Workplan 1a: Administration

### Planned Outputs for 2013/14

Given the small budget for the Departments planned activities, the department has scaled down its output for the year 2013/14 to key ones as: operations of the Administration Department, Minimum Human resource management (staff transport to and from office, death and incapacity and staff welfare), capacity building for higher Local Government, supervision of subcounty programme implementation, public information dissemination, office support services, local policing records management, procurement services and vehicle and other transport equipments. At LLG level, the department will monitor implementation of programs, complete construction of administration structure at Kanara, mobilise the community for Development. The department will provide for O & M of government buildings and other equipment

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

Disaster management and response to be by a crosssection of development partners that include Red Cross, Save the Children, UNICEF and Office of the Prime Minister.

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

#### 1. Office Space is inadequate

The department has only two offices for CAO and other for all other operations including LLG co-ordination. This is inadequate and it lacks storage space

#### 2. Inadequate Transport means

The available vehicle is old and constantly in the garage

#### 3. High staff turn over

a Big number of staff members especially in Education and health quite often opt out

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	256,312	194,248	224,752
Unspent balances – UnConditional Grants	1,003	1,137	1,003
Transfer of District Unconditional Grant - Wage	94,870	62,664	99,050
Multi-Sectoral Transfers to LLGs	107,273	67,895	68,915
Locally Raised Revenues	20,000	16,515	22,618
Hard to reach allowances	8,166	6,754	8,166
District Unconditional Grant - Non Wage	23,000	36,283	23,000
Conditional Grant to PAF monitoring	2,000	3,000	2,000
<i>Development Revenues</i>	200	0	24,000
Multi-Sectoral Transfers to LLGs	200	0	24,000
<b>Total Revenues</b>	<b>256,512</b>	<b>194,248</b>	<b>248,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	256,312	193,633	224,752
Wage	94,870	62,664	99,050
Non Wage	161,442	130,969	125,702
<i>Development Expenditure</i>	200	0	24,000
Domestic Development	200	0	24,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>256,512</b>	<b>193,633</b>	<b>248,752</b>

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## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departments plan to receive and spend Shs 248,752,000/= in the F/Y 2013/14 which is slightly less than of the current F/Y (2012/13 by 8M. Of this budget the major source categories and expenditure are the wages and hard ship allowances to the tune of Shs. 107,216,000 (43%) and Multisectoral transfers to the tune of Shs. 68,915,000 (28%) the other items contributing 29%. On expenditure, the biggest budget going to wages and hard to reach allowances which is 107,216,000 (43%) of the total estimate for the f/Y and Non wage of 125,702,000 (50%) has hard to reach allowances and multisector transfers therein. On further scrutiny, it shows that the Department at District level has only 48.6M for its operations. This budget is spent in 4 quarters equally since it is recurrent in nature.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2012	30/09/2013	30/09/2013
Value of LG service tax collection	1000000	900000	3000000
Value of Hotel Tax Collected	1000000	900000	0
Value of Other Local Revenue Collections	800000	930000	450
Date of Approval of the Annual Workplan to the Council	15/08/2012	15/04/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	10/06/2013	3/06/2014
Date for submitting annual LG final accounts to Auditor General	15/09/2012	30/9/2012	30/9/2013
	<b>Function Cost (UShs '000)</b>	<b>256,512</b>	<b>113,549</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>256,512</b>	<b>113,549</b>
			<b>248,752</b>
			<b>248,752</b>

### Planned Outputs for 2013/14

In the F/y 2013/14 the Department will procure furniture and assorted stationary, safe box, it will also prepare present and submit annual Budgets work plans revenue enhancement plan for the F/Y 2013/14 and prepare and submit Final Accounts for F/Y 2012/13. further the Department will Mentor LLG staff and supervise their operations. It will implement the revenue enhancement plan through mobilisation and assesment for local revenue.

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

N/A

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

#### 1. Understaffing

inadquate Staffing in the department particularly at LLG levels

#### 2. Capacity gap

Capacity gap finance and records management

#### 3. Limited funding source

Inadequate funding as all activities of the department are funded by only two sources ie local revenue and un conditional grant and in aquate office accommodation.

## Workplan 3: Statutory Bodies

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## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	445,441	397,531	438,746
Multi-Sectoral Transfers to LLGs	93,634	71,463	62,284
Conditional transfers to Councillors allowances and E:	35,880	35,880	53,040
Conditional transfers to DSC Operational Costs	20,328	20,328	12,647
Conditional transfers to Salary and Gratuity for LG ele	121,680	108,540	121,680
District Unconditional Grant - Non Wage	30,000	32,991	27,627
Locally Raised Revenues	22,000	38,290	36,467
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		23,760	
Transfer of District Unconditional Grant - Wage	69,062	13,422	73,480
Unspent balances – UnConditional Grants	1,337	1,337	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>445,441</b>	<b>397,531</b>	<b>438,746</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	445,441	397,232	438,746
Wage	250,022	151,212	271,600
Non Wage	195,419	246,020	167,146
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,441</b>	<b>397,232</b>	<b>438,746</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects amount totaling to 438,746,000/= which is less than that of 2012/13 by 6.7M. The main source categories are from from both central government grants and locally raised revenue. The expenditure will be 271,600,000/= which is 62% will cater for Salaries and wages of District and Lower Local councils. The department unlike others, its budget is entirely recurrent both at LLG and District level. It has 167,146 (38%) of the budget to all its recurrent activities whereby the District level will spend Shs 104,862,000 while LLGs will spend 62,284,000 on there department operations. Worth to note is that the department has defined outputs and budgets for its commissions and boards i.e DSC, DLB, DCC, DPAC and District Council all being co-ordinated by Clerk to Council.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	80	20	100
No. of Land board meetings	8	0	4
No. of Auditor Generals queries reviewed per LG	12	3	8
No. of LG PAC reports discussed by Council	4	3	8
<b>Function Cost (UShs '000)</b>	<b>445,441</b>	<b>232,914</b>	<b>438,746</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,441</b>	<b>232,914</b>	<b>438,746</b>

# Vote: 595 Ntoroko District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2013/14

Salaries of district and Lower Local government leaders plus departmental staff paid, staff recruitment on vacant posts, land titles processed, tenders awarded, Audit reports handled plus government programs monitored and supervised in the District. The department intends to operationalise boards and commissions through routine meetings and consultations.

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

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

#### 1. Sourcing of Resource Persons

This is a very big challenge as some are sourced from the Ministries. The cost bringing such officers to the district becomes too much.

#### 2. High response of applicants

Some posts attract quite a number of applicants such that one post ends up taking say two days and the ratio goes up to thirty five

#### 3. Financial allocation

The 20% local revenue allocated to Council is not enough for the mandatory council meetings

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	177,609	95,972	407,697
NAADS (Districts) - Wage		0	205,035
Conditional transfers to Production and Marketing	14,290	26,335	31,883
District Unconditional Grant - Non Wage	2,000	0	2,000
Hard to reach allowances	16,091	1,896	16,091
Multi-Sectoral Transfers to LLGs	23,878	2,708	27,261
Other Transfers from Central Government	22,880	5,760	23,880
Transfer of District Unconditional Grant - Wage	64,545	47,778	66,545
Locally Raised Revenues	7,000	3,000	7,000
Conditional Grant to Agric. Ext Salaries	26,925	8,496	28,002
<i>Development Revenues</i>	1,021,974	870,604	1,027,236
Conditional transfers to Production and Marketing	17,467	5,422	
Other Transfers from Central Government	121,779	0	194,000
Conditional Grant for NAADS	870,945	853,399	680,789
Unspent balances – Other Government Transfers		0	94,540
Unspent balances – UnConditional Grants	11,783	11,783	11,783
Multi-Sectoral Transfers to LLGs		0	46,124

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,199,583</b>	<b>966,576</b>	<b>1,434,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>177,609</i>	<i>88,177</i>	<i>390,161</i>
Wage	95,601	54,150	299,582
Non Wage	82,008	34,027	90,579
<i>Development Expenditure</i>	<i>1,021,974</i>	<i>853,299</i>	<i>1,044,773</i>
Domestic Development	1,021,974	853,298.546	1,044,773
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,199,583</b>	<b>941,475</b>	<b>1,434,933</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14, the Production sector will operate on a total budget of 1,434,933,000/= slightly higher than that of the current F/Y (2012/13) by 235,350,000/= The budget is divided into recurrent and development budget of 390,161,000/= and 1,044,772,000/= respectively implying that 72.8% is development. The main revenue categories are NAADS which is contributing 61.7% and LRDP through other Government transfers at 20% (288,540,000/=) the rest are below 20%. Of these funds, 61.2% (885,824,000/=) will be operationalising NAADS Program though divided into NAADS wage and NAADS Operations followed by Luwero Rwenzori development Projects to be funded at 194,000,000/= plus LRDP rolled funds amounting to 94,540,000/= while avian influenza Virus budget funding at 23,880,000/= .PMG under recurrent and development will be funded at 14,290,000/= and 17,467,000/= respectively which is 31,757,000/= in total hence 2.2% of the total Production sector budget.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	20	7	5
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	8600	1259	23324
No. of farmer advisory demonstration workshops	10	69	147
No. of farmers receiving Agriculture inputs	1392	748	1604
<b>Function Cost (US\$ '000)</b>	<b>800,490</b>	<b>714,256</b>	<b>919,592</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	220000	149010	122500
No of livestock by types using dips constructed	360000	240000	130000
No. of livestock by type undertaken in the slaughter slabs	3000	630	1068
No. of fish ponds constructed and maintained	4	0	2
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	2000	550	10000
No. of tsetse traps deployed and maintained	100	0	
<b>Function Cost (US\$ '000)</b>	<b>395,736</b>	<b>102,645</b>	<b>499,971</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	6	6	7
No. of cooperative groups mobilised for registration	7	0	4
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>3,357</b>	<b>1,112</b>	<b>15,370</b>

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,199,583</b>	<b>818,014</b>	<b>1,434,933</b>

### Planned Outputs for 2013/14

From the NAADS operational funding ,288,500,000/= be spent on supporting the farmers directly under food security (1,440 farmers) , Market oriented (144 farmers ) and commercial level (20 farmers) through procurement of seeds for food crops and animals to increase Production and improve household incomes and nutrition but also NAADS Staff to extend advisory service trainings to 23,324 farmers .Some other NAADS funds will go towards payment of contract salaries for 10 NAADS Coordinators and 20 Agricultural Service Providers operationalizing in the 06 sub counties and 04 town councils as well as the district. The PMG funds will go towards support to arabic coffee Production (Establishment of coffee nursery beds as well as procurement of 20,000 Arabic coffee Seedlings and improved cassava varieties), Procurement of soil testing kits and pheromone traps while under the fisheries department, establishment of 02 fish ponds and Purchase of fish fries (10,000) for 04 farmer groups ,Under veterinary,Purchase of animal and Poultry Vaccines (40,000 doses assorted), equipment for the veterinary mini laboratory and renovation of the Rwebisengo veterinary centred . 45% facilitation of staff to enforce regulatory services for crop, fisheries, and veterinary and training of farmers in Proper crop and animal husbandry practices. This will help to improves farmers income and increase the district revenues. Under LRDP funding ,194 million will go towards completion of the construction of the Production office block at kibuuku (88,205,000/=) and the construction of the market shelter with a latrine,with a cattle weighing bridge, cattle loading ramp and local fencing at kyabukunguru vando market in Butungama SC at 85,000,000/= .The rest of the LRDP funding will be towards improvement of household incomes towards procurement of improved seed.In Nombe SC,to support karugutu intergrated organic farmers with a coffee hurler,weighing scale,moisture metre and turplines(13 Million),Supporting Mujune farmers groups in Bweramule with 4,000 suckers ,fencing materials(14 rolls barbwire and 800 poles) and a goat project (12 Million).Also in Bweramule SC,Supporting Kyobe tukwataniza group with a goat project and pinneple suckers (6 million).In Nombe SC ,Supporting Musandama III Basu farmers with a goat project and Pen construction (7 million).In Rwebisengo,supporting Makondo united farmers with an improved dairy demo unit inclusive of 1 breeding bull,03 heiffers, fencing materials and drugs (17 million) Plus also supporting Rwebisengo dairy Association with yorghut processing equipment (8.5 Million),Construction of the Nombe markets stalls/shelter and latrine (39,980,000=),Establishment of a demonstrative overhead irrigation sprinkling system at Bweramule pineapple garden (6,560,000=) and lastly in Bugando ,supporting ndungrungu dairy farmers with 03 bulls and fencing (6 million)

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

The District livelihood support Program-Bundibugyo Branch and world vission are highly involved in supporting farmers through trainings and provission of improved planting materials as well as improved animal breeds and as well ,Good hope foundation (RWECO) for skills strengthening and overhead monitoring

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

#### 1. Budget cuts to production sector of 65 % affected delivery of extensio

Funds for the Production sector has over time been reduced from 72 million now to 31.6 million hence curtailing disease surveillance and controll of activities as well as regulatory inpections of activities .In the livestock sub sector and illegal fishin

#### 2. Inadequent staffing in The sector affecting serviv delivery

The Ministry of Agriculture,finance and Public service should streamline staffing in the Production sector versus NAADS and increase on staffing as currently the staffing levels on both are very low and this affecting efficiency and effectiveness in Agric

#### 3. Pests and disease for crops amnd animals

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

Increase sector budgets for disease surveillance because because because we have a high porous and wide boarder with the DRC Congo. Establish surveillance teams to monitor entry of crops and Animal Products in order to control and prevent entry of harmful

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	711,344	981,640	1,157,276
Unspent balances – UnConditional Grants	4,056	4,056	
Conditional Grant to NGO Hospitals	9,903	9,904	9,903
Locally Raised Revenues	3,500	108	3,500
Other Transfers from Central Government	197,502	286,321	336,000
Unspent balances – Other Government Transfers		0	35,346
Multi-Sectoral Transfers to LLGs	22,777	6,264	14,158
Hard to reach allowances	87,324	63,018	97,324
District Unconditional Grant - Non Wage	3,000	0	
Conditional Grant to PHC Salaries	328,386	557,074	606,149
Conditional Grant to PHC- Non wage	54,896	54,895	54,896
<i>Development Revenues</i>	524,488	304,067	555,060
Other Transfers from Central Government	23,000	28,554	
LGMSD (Former LGDP)	34,747	20,424	
Multi-Sectoral Transfers to LLGs	89,749	5,690	31,933
Unspent balances - donor	10,000	10,000	0
Conditional Grant to PHC - development	119,395	76,002	119,403
Donor Funding	247,597	163,397	403,724
<b>Total Revenues</b>	<b>1,235,832</b>	<b>1,285,707</b>	<b>1,712,336</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	711,344	961,219	1,157,276
Wage	328,386	557,074	606,148
Non Wage	382,958	404,145	551,128
<i>Development Expenditure</i>	524,488	289,033	555,060
Domestic Development	199,884	125,635.6	150,936
Donor Development	324,604	163,397	404,124
<b>Total Expenditure</b>	<b>1,235,832</b>	<b>1,250,252</b>	<b>1,712,336</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14 the expected department revenues are a total of Shs. 1,712,336,000= more than of 2012/13 by Sh. 476M this increment is expected to come from central government and other government transfers as we have had a new Development partner (BTC) come on board and also increased IPFS for PHC - wage, Hard to reach allowances UNEPI, NTDS and NMS. The major revenues will be donor funding at 23%, and PHC - wage at 36% Other revenue categories fall below 20% and as highlighted above. Of the departmental budget, 32% is development and 68% is recurrent. On the recurrent expenditure plans, 606M will go for wages while 551M will be for other department recurrent activities including hard to reach allowances as well. On the Development budget, 403M is for Donor funding will go for donor programs of BTC, BAYLOR and UNICEF who's activities are recurrent include RED and health promotion activities. While 150M is under Domestic Development and will go for a ward at Karugutu Health Centre IV, connecting the Rwebisengo health centreii to power.

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

	2012/13	2013/14
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# Vote: 595 Ntoroko District

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6	6
Value of health supplies and medicines delivered to health facilities by NMS	6	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	6
Number of inpatients that visited the NGO hospital facility	50	398	240
No. and proportion of deliveries conducted in NGO hospitals facilities.	192	90	200
Number of outpatients that visited the NGO hospital facility	2520	1260	2770
Number of trained health workers in health centers	60	59	104
No. of trained health related training sessions held.	40	34	30
Number of outpatients that visited the Govt. health facilities.	84100	33309	98800
Number of inpatients that visited the Govt. health facilities.	600	1916	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1320	385	2396
%age of approved posts filled with qualified health workers	60	65	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	58	90
No. of children immunized with Pentavalent vaccine	800	1824	4079
No. of villages which have been declared Open Defecation Free(ODF)		0	56
No of staff houses constructed	1	0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,235,833</b>	<b>837,356</b>	<b>1,712,336</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,235,833</b>	<b>837,356</b>	<b>1,712,336</b>

### Planned Outputs for 2013/14

Rehabilitation of theatre at Karugutu Health Centre IV, Construction of a ward at Karugutu Health centre IV, completion of a staff house at Kanara, Connecting power to Rwebisengo Health centre III, and other routine activities of the district health department like Immunisation, Birth and Death Registration, Epidemic surveillance and operation of all the health centre facilities to handle cases that fall within their mandate,

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

Save the Children supported health workers provide outreaches in hard to reach places. Support obtained from partners during the July Cholera outbreak; from UNICEF, World Vision, CNOOC

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

#### 1. Lack of appropriate infrastructure

The department lacks a fully stocked District Health Office. Some health centre buildings are not complete as well. More health centres as well as completion of upgrading of current health facilities still awaits

#### 2. Under staffing

The position of Assistant DHO maternal health is one very significant gap. Other cadres required for the operationalisation of an operating theatre are also notably still vacant; including anaesthetic staff

# Vote: 595 Ntoroko District

## Workplan 5: Health

### 3. Low operational funding

The PHC Non Wage allocation is still low compared to the requirements of the department for proper operation

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,070,638	1,790,816	2,224,963
Conditional transfers to School Inspection Grant	5,486	5,486	11,029
Conditional Grant to Secondary Education	136,956	136,956	129,559
Hard to reach allowances	337,364	156,035	349,375
Locally Raised Revenues	7,400	4,627	7,400
Multi-Sectoral Transfers to LLGs	7,378	3,817	5,350
Other Transfers from Central Government		2,466	2,465
Transfer of District Unconditional Grant - Wage	72,989	30,361	72,989
District Unconditional Grant - Non Wage	12,000	2,215	8,000
Conditional Grant to Primary Salaries	1,266,542	1,224,332	1,317,204
Conditional Grant to Primary Education	110,100	110,100	84,447
Conditional Grant to Secondary Salaries	114,422	114,422	237,146
<i>Development Revenues</i>	535,511	222,845	515,790
Conditional Grant to SFG	192,420	124,051	210,652
Multi-Sectoral Transfers to LLGs	33,487	15,226	45,287
Unspent balances – Conditional Grants	29,604	29,513	
Donor Funding	280,000	54,055	231,586
LGMSD (Former LGDP)		0	28,265
<b>Total Revenues</b>	<b>2,606,149</b>	<b>2,013,661</b>	<b>2,740,753</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,070,638	1,790,666	2,224,963
Wage	1,453,953	1,369,114	1,598,338
Non Wage	616,685	421,552	626,625
<i>Development Expenditure</i>	535,511	222,845	515,790
Domestic Development	255,011	168,789.93	281,983
Donor Development	280,500	54,055	233,807
<b>Total Expenditure</b>	<b>2,606,149</b>	<b>2,013,511</b>	<b>2,740,753</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department's revenue budget is 2,711,753,000 higher than that of 2012/13 F/Y by 105.6M. The increase is mainly under Wages, hard to reach allowance. The major revenue items are wages (Primary, secondary teachers and departmental salaries) & hard ship allowance worth 1,874,725,000 which is 69.% of the budget, Grants to Schools (Universal primary and Secondary education capition grants) which are key for school operations have reduced by 33M from 2012/13 to 214M/= (8% of the budget), Development funds (Donor, SFG, LGMSD and Mult Sector transfers) 515M/= and 19% of the Department's budget and operational funds (inspection funds, unconditional grant, UCG none wage, local revenue) 597,625 (22%) this icludes hard to reach allowanceswhile the balalance 59% is purely wage. This shows that the department is under funded in terms of operational. Out of the recurrent expenditure, its only 26.8M which is aloccated to running the department including inspections.

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

<i>Function. Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

# Vote: 595 Ntoroko District

## Workplan 6: Education

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	340	284	335
No. of qualified primary teachers	300	209	335
No. of pupils enrolled in UPE	13167	12679	14484
No. of student drop-outs	300	1500	250
No. of Students passing in grade one	50	300	150
No. of pupils sitting PLE	860	983	824
No. of classrooms constructed in UPE	3	5	3
No. of classrooms rehabilitated in UPE	0	0	4
No. of latrine stances constructed	15	0	2
No. of teacher houses constructed	6	0	1
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	7	9	85
<b>Function Cost (US\$ '000)</b>	<b>1,974,448</b>	<b>1,198,256</b>	<b>2,090,338</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	45	45	45
No. of students passing O level	15	15	15
No. of students sitting O level	250	250	250
No. of students enrolled in USE	3	1240	3
<b>Function Cost (US\$ '000)</b>	<b>251,378</b>	<b>243,366</b>	<b>367,704</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	58	62	58
No. of secondary schools inspected in quarter	5	15	5
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>361,676</b>	<b>75,995</b>	<b>245,911</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	15	0	37
No. of children accessing SNE facilities	75	0	75
<b>Function Cost (US\$ '000)</b>	<b>18,647</b>	<b>0</b>	<b>36,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,606,149</b>	<b>1,517,617</b>	<b>2,740,753</b>

### Planned Outputs for 2013/14

The department expenditure will be for payment of teachers' salary and hard to reach allowances; payment of departmental staff salaries; facilitating school administration and management; facilitating school inspection, monitoring and supervision; conducting refresher courses for caregivers, teachers and carrying out workshops and trainings for school management committees, and carrying out sensitization and mobilization of all stake holder in education. The tangible outputs will be construction of 5 classrooms at Rwensenene and completion of 3 classrooms at nyakatonzi; and completion of 2 staff houses at Bwinzibwera and Nyakatozi primary schools; renovation of Bweramule primary school; construction of a five stance latrine at Ibanda primary school and 3 (5 - stance) VIP latrines plus supply of 28 pieces of school furniture, carrying meetings at school and sub county levels. Other activities shall be carried out in the Lower Local government and these will include construction of a two stance latrine block at Bweramule primary school; fencing of primary schools in the primary schools of Ntoroko, Butugama, Bundiba, Bweramule and Kibuuku. Monitoring of primary schools and sensitization in order to improve performance.

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

World vision in Uganda supports on the renovation of a staff house at Makondo and a two stance latrine; and construction of five stance latrine at Budiba primary school. UNICEF has provided fifty stance latrines in five school, rehabilitate water tanks and will support some soft ware activities in the district.

# Vote: 595 Ntoroko District

## Workplan 6: Education

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

#### 1. Under staffing in secondary schools

Out of the 45 secondary teachers there are only 18 teachers in the two schools of Karugutu and Rwebisengo secondary schools are government pay. This has affected the quality of education in these school leading to poor performance at both A' & O' level.

#### 2. Lack of teachers accomodation classrooms in hard to reach areas

These are schools that are located in areas where there are no trading centres and these schools are unaccessible this has made staff retention difficult thus high staff turn over this affects the quality of education.

#### 3. Lack of teachers accomodation classrooms in hard to reach areas

These are schools that are located in areas where there are no trading centres and these schools are unaccessible this has made staff retention difficult thus high staff turn over this affects the quality of education.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	566,912	413,927	570,452
Unspent balances – UnConditional Grants		2,358	
Transfer of District Unconditional Grant - Wage	65,064	44,101	68,064
Other Transfers from Central Government	498,848	362,982	498,848
Multi-Sectoral Transfers to LLGs		0	540
Locally Raised Revenues	2,000	4,486	2,000
District Unconditional Grant - Non Wage	1,000	0	1,000
<i>Development Revenues</i>	199,415	281,301	400,022
Unspent balances – Other Government Transfers	58,910	38,000	51,264
Unspent balances – Locally Raised Revenues		0	118,600
Unspent balances – Conditional Grants	9,844	12,202	
Other Transfers from Central Government	129,924	167,368	138,000
Multi-Sectoral Transfers to LLGs	737	11,951	30,158
Locally Raised Revenues		51,780	30,000
LGMSD (Former LGDP)		0	32,000
<b>Total Revenues</b>	<b>766,327</b>	<b>695,228</b>	<b>970,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	566,912	413,257	570,452
Wage	65,064	44,101	68,064
Non Wage	501,848	369,156	502,388
<i>Development Expenditure</i>	199,415	281,101	400,022
Domestic Development	199,415	281,101	400,022
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>766,327</b>	<b>694,358</b>	<b>970,474</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Expected revenue for the department is Ushs 970,474,000 higher than that of 2012/13 by 204M. The increase is as a result of unspent funds of 2012/13 F/Y which crossed into this F/Y, Further OPM (under LRDP) has given an increased IPF which will fund some of the department's activities. Of the department budget, a major contribution is Transfers from Central Government as road fund contributes Ushs 498,848,000 (51%), LRDP and CAIP at 138M

# Vote: 595 Ntoroko District

## Workplan 7a: Roads and Engineering

(14%) and unspent balances of local revenue and Other Government transfers of Shs. 169,864,000 which is 17.5%. The rest of the budget items together will contribute 18%. Although the expenditure table shows more of recurrent expenditure, it is roadfund money that was captured as recurrent but otherwise it will be a capital expenditure.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	10	14	
Length in Km of Urban paved roads routinely maintained	0	29	
Length in Km of urban unpaved roads rehabilitated	29	0	
Length in Km of Urban unpaved roads routinely maintained	29	0	
No. of bottlenecks cleared on community Access Roads	24	6	0
No. of bottlenecks cleared on community Access Roads (PRDP)	3	0	
Length in Km of District roads routinely maintained	74	74	119
Length in Km of District roads periodically maintained	32	44	11
No. of bridges maintained	1	1	2
Length in Km. of rural roads constructed	23	0	0
Length in Km. of rural roads rehabilitated	10	0	0
Length in Km. of rural roads constructed (PRDP)	23	0	
No. of Bridges Constructed	2	0	
No. of Bridges Constructed (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>766,327</b>	<b>420,832</b>	<b>703,524</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>266,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>766,327</b>	<b>420,832</b>	<b>970,474</b>

### Planned Outputs for 2013/14

Planned outputs include payment of salary for staff, construction of a mini-District Office (with 20 offices, one mini board room and one store), periodic maintenance of 11.5km of roads and routine maintenance of 119km roads, construction of three bridges in Nombe and Butungama S/Countries.

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

-Opening of Roads such as Kanara-Mpofu road-50km long and Kesembo-Muleju road-6km long

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

#### 1. Inadequate office Capacity

The department shares an office with 3 departments namely financial planning, Natural resources and water Sector

#### 2. Force on Account resources mismatch

Equipment provided by URF are limited for optimal utilisation a case at hand is provided one lorry and a grader in road gravelling exercise without an excavator/ loader equipment

#### 3. Lack Capacity

lack of quality controlling equipment such as DCP testing equipment, Shimit

# Vote: 595 Ntoroko District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,125	40,077	59,337
Sanitation and Hygiene	20,000	20,000	23,000
District Unconditional Grant - Non Wage	1,000	0	
Locally Raised Revenues	3,500	1,665	3,500
Other Transfers from Central Government	4,367	6,039	4,367
Transfer of District Unconditional Grant - Wage	24,370	5,658	28,370
Multi-Sectoral Transfers to LLGs	888	6,715	100
<i>Development Revenues</i>	591,553	263,609	432,863
Conditional transfer for Rural Water	329,167	212,424	329,000
Unspent balances - donor	10,600	10,600	
Unspent balances – Conditional Grants	12,920	15,279	
Other Transfers from Central Government	26,461	0	
Multi-Sectoral Transfers to LLGs	12,405	6,839	23,863
Donor Funding	200,000	18,467	80,000
<b>Total Revenues</b>	<b>645,678</b>	<b>303,686</b>	<b>492,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,125	40,077	59,337
Wage	24,370	5,658	28,370
Non Wage	29,755	34,419	30,967
<i>Development Expenditure</i>	591,553	262,678	432,863
Domestic Development	380,953	233,611.394	352,863
Donor Development	210,600	29,067	80,000
<b>Total Expenditure</b>	<b>645,678</b>	<b>302,755</b>	<b>492,200</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department's budget for 2013/14 is 492,200,000/= and is 136M less than that of 2012/13 with the most affected revenue source being donor funding whereby our major Development Stake holder (UNICEF) reduced the IPF. The revenue's main contributing items are Rural Water Conditional grant at 67%, donor funding at 16% with the rest being 5% and below each. The department's expenditure is in two categories i.e 88% Development and 12% recurrent. However some fundings were not realised both from Rural Water conditional Grant and donors which tremendously affected the expected output /service delivery in this sector thus rolling out some projects to the F/Y 2013/14.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 595 Ntoroko District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of public latrines in RGCs and public places	13	2	4
No. of springs protected	4	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	4
No. of deep boreholes drilled (hand pump, motorised)	9	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	21	0	3
No. of supervision visits during and after construction	6	12	6
No. of water points tested for quality	50	35	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	6	6
No. of sources tested for water quality	50	35	10
No. of water points rehabilitated	6	6	18
% of rural water point sources functional (Gravity Flow Scheme)	53	0	3
% of rural water point sources functional (Shallow Wells )	3	3	4
No. of water pump mechanics, scheme attendants and caretakers trained	40	20	40
No. of water and Sanitation promotional events undertaken	10	10	6
No. of water user committees formed.	6	4	8
No. Of Water User Committee members trained	14	6	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	20	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7	4
<b>Function Cost (US\$ '000)</b>	<b>645,678</b>	<b>136,092</b>	<b>492,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>645,678</b>	<b>136,092</b>	<b>492,200</b>

### Planned Outputs for 2013/14

The Department intends to construct 6 boreholes in Nombe, Butungama and Rwebisengo, 7 latrines in Rural Growth Centres (GCS), Construct 4 shallow wells in Kanara, Bweramule and Butungama, over see the extension of the mini GFS solar powered at Bweramule to around 40 households. Further it will complete payment for retention of last F/Y's projects (9) bore holes and shallow wells. With health Department, we shall implement household/community hygiene improvement campaigns, It will extend up to tap 4 stands on Karugutu GFS and design and construct mini GFS at Itojo. For Multisectoral Transfers to Lower Local governments, 2 Shallow wells are to be repaired in Makondo-Rwebisengo subcounty, 3 Shallow wells & 2 boreholes to be repaired in Butungama S/county and complete of connection to electricity of the Solar GFS in Rwebisengo.

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

Design of GFS schemes for greater Rwebisengo and Kanara sub counties are to be undertaken by DWD in conjunction with UNCEF, UPDF will construct a GFS in Nombe and Karugutu S/counties. World Vision will also construct appropriate water facilities, establish WUCs and train them.

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

# Vote: 595 Ntoroko District

## Workplan 7b: Water

### 1. lack of a department vehicle

The department lacks supervision truck, this hinders successful implementation of the projects

### 2. Inadequate office space

The department lacks office space unlike other districts. This has slowed implementation of the department objectives.

### 3. Soil Nature and disasters

It is expensive to site and construct water sources with appropriate technology given high soil alkalinity and deep water tables plus the soils corrosive nature and accessibility of big machinery to the site

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,032	37,849	73,895
Unspent balances – UnConditional Grants	5,911	5,911	
Transfer of District Unconditional Grant - Wage	36,036	17,176	40,000
Multi-Sectoral Transfers to LLGs	10,650	567	2,460
Locally Raised Revenues	9,000	1,505	12,000
District Unconditional Grant - Non Wage	15,000	9,243	15,000
Conditional Grant to District Natural Res. - Wetlands	4,435	3,447	4,435
<i>Development Revenues</i>	1,375	1,790	14,875
Multi-Sectoral Transfers to LLGs		796	11,500
LGMSD (Former LGDP)	1,375	994	3,375
<b>Total Revenues</b>	<b>82,407</b>	<b>39,639</b>	<b>88,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,032	37,838	73,895
Wage	36,036	17,176	40,000
Non Wage	44,996	20,662	33,895
<i>Development Expenditure</i>	1,375	1,790	14,875
Domestic Development	1,375	1790	9,275
Donor Development	0	0	5,600
<b>Total Expenditure</b>	<b>82,407</b>	<b>39,628</b>	<b>88,770</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department's budget for 2013/14 is 88.7M slightly higher than that of 2012/13 by 6M. The main revenue items and expenditure is the wage item at 45% while UCG-non wage will contribute 17%. 84% of the budget is recurrent while only 14% is development. The department is the least fundend compared to all departments.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 595 Ntoroko District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1000	0	5000
No. of Agro forestry Demonstrations		0	4
No. of monitoring and compliance surveys/inspections undertaken	8	1	8
No. of Water Shed Management Committees formulated	8	2	8
No. of Wetland Action Plans and regulations developed		0	8
No. of community women and men trained in ENR monitoring	8	1	8
No. of monitoring and compliance surveys undertaken	12	6	12
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	70	2	50
<b>Function Cost (UShs '000)</b>	<b>82,407</b>	<b>29,502</b>	<b>88,770</b>
<b>Cost of Workplan (UShs '000):</b>	<b>82,407</b>	<b>29,502</b>	<b>88,770</b>

### Planned Outputs for 2013/14

The following activities will be implemented in 2013/2014 financial year; general environmental awareness raising, environmental compliance monitoring, awareness on proper wetland management, Sensitisation of the communities on physical planning issues, development of the physical lay out of the District land. Procurement of stationery, paying staff salaries, co-ordination with the centre and monitoring illegal forestry activities.

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

Supporting of communities adjacent to Tooro-Semuliki Wildlife Reserve and Rwenzori Mountains National Park in promotion of environmental conservation will be done by Uganda Wildlife Authority.

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

#### 1. Staffing levels

The department is run by only two staff out of the approved sixteen staff who are supposed to be in the department.

#### 2. Funding

Despite Environment and Natural Resources being cross cutting in nature and broad, it continues to operate at only 4,400,000/= which is also supposed to be spent on wetland management activities only leaving other sub-sector activities not implemented.

#### 3. Nature of the area.

Some times especially during the rainy season most parts of the district are cut off by floods for months making implementation of activities in such places difficult.

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	179,547	124,232	161,859
Other Transfers from Central Government	3,500	6,704	3,500
Hard to reach allowances	25,684	10,200	25,684

# Vote: 595 Ntoroko District

## Workplan 9: Community Based Services

Unspent balances – UnConditional Grants		818	
Transfer of District Unconditional Grant - Wage	94,256	70,950	99,420
Multi-Sectoral Transfers to LLGs	25,948	8,596	3,100
Conditional Grant to Community Devt Assistants Non	1,573	1,572	1,569
Locally Raised Revenues	3,000	1,754	3,000
Conditional Grant to Functional Adult Lit	6,194	6,193	6,194
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional transfers to Special Grant for PWDs	11,795	11,795	11,795
Conditional Grant to Women Youth and Disability Gr:	5,650	5,649	5,650
Unspent balances – Other Government Transfers	948	0	948
<b>Development Revenues</b>	<b>131,492</b>	<b>47,091</b>	<b>180,753</b>
Unspent balances – Other Government Transfers		0	13,000
Donor Funding	90,000	16,055	90,000
LGMSD (Former LGDP)	22,492	17,742	37,753
Other Transfers from Central Government	19,000	13,294	40,000
<b>Total Revenues</b>	<b>311,039</b>	<b>171,323</b>	<b>342,612</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>179,547</b>	<b>124,232</b>	<b>161,859</b>
Wage	94,256	70,950	99,420
Non Wage	85,291	53,282	62,439
<b>Development Expenditure</b>	<b>131,492</b>	<b>46,680</b>	<b>180,753</b>
Domestic Development	41,492	31036	90,753
Donor Development	90,000	15,644	90,000
<b>Total Expenditure</b>	<b>311,039</b>	<b>170,912</b>	<b>342,612</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departments revenue budget for 2013/14 is 342,612,000 and is slightly higher than that of the F/Y 2012/13 by only 31.5M. The main departments revenue categories are Wage and hard to reach allowances at 37%, donor at 26%, Conditional grants(PWDS, youth, FAL and CDA nonwage) at 6% and CDD at 5% the rest of the revenue categories combined together are at 26%. You will note that the LLGs provision for the department activities is only 3.1M meaning that the department is grossly underfunded at LLG and yet that's where the department's interventions are based.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	200	20	120
No. FAL Learners Trained	200	0	153
No. of children cases ( Juveniles) handled and settled	104	0	100
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	15	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>311,039</b>	<b>117,150</b>	<b>342,612</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>311,039</b>	<b>117,150</b>	<b>342,612</b>

### Planned Outputs for 2013/14

# Vote: 595 Ntoroko District

## Workplan 9: Community Based Services

The budget of community based services will be used to achieve the following:- Establishment monitoring and review meetings for 10 Classes, procurement of and FAL instruction materials, support 4 PWDs, 2 youth and 3 women groups, initiate IGAs at S/County levels, conduct FAL proficiency tests, conduct district and sub county coordination meetings and handle child abuse and emergency cases by police, sub county CDOs and probation and social welfare officer. The mult sectoral transfers from lower local government will be used to support community development officers at the sub county to conduct community mobilisation meetings, conduct gender mainstreaming workshops. The department will guide group formation, appraisal and support under CDD and LRDP

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

Supporting child protection activities, BDR activities, supporting community based livelihoods interventions among poor communities, supporting youth to learn by learning -these will be done by world Vision and save the children through Rweputa.

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

#### 1. Inadequate office space

The department is housed with education department and is squeezed

#### 2. Gap in computer knowledge

Most of the departmental staff especially at LLG lack basics in computers thus a need for training

#### 3. Inadequate transport

The department lacks a vehicle for field work it has to co-ordinate with other departments which is most cases ineffective. The few M/cycles it has are all old

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,170	69,558	100,753
Unspent balances – Other Government Transfers	166	166	3,200
Transfer of District Unconditional Grant - Wage	38,963	22,680	39,963
Other Transfers from Central Government	16,900	7,535	20,000
Multi-Sectoral Transfers to LLGs		4,103	4,229
Locally Raised Revenues	9,842	10,481	9,842
District Unconditional Grant - Non Wage	9,670	14,790	9,670
Conditional Grant to PAF monitoring	13,629	9,803	13,849
<i>Development Revenues</i>	98,951	24,557	48,289
LGMSD (Former LGDP)	7,451	9,069	7,789
Donor Funding	91,500	15,488	40,500
<b>Total Revenues</b>	<b>188,121</b>	<b>94,115</b>	<b>149,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,170	69,531	100,753
Wage	38,963	22,680	39,963
Non Wage	50,207	46,851	60,790
<i>Development Expenditure</i>	98,951	24,557	48,289
Domestic Development	7,451	9,069	7,789
Donor Development	91,500	15,488	40,500
<b>Total Expenditure</b>	<b>188,121</b>	<b>94,088</b>	<b>149,042</b>

# Vote: 595 Ntoroko District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2013/14

The over all department expected revenue is 149,042,000/= which is less than the budget of F/Y 2012/13 by 39M. This decrease is a result of reduction of IPFS for the department particularly for the less performing revenue items e.g Donor. The rest of the revenue items are constant. The wage component is expected to be 39.9M which is 27% of the department's budget. Most of the department budget is recurrent in nature i.e 67% while 33% is development expenditure and is to be contributed mainly by UNICEF and LGMSD. Unlike the last F/Y where all LLGs did not have a budget line for planning, this time some LLGs have planned to spend 4.229M on planning related activities in 2013/14

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	2	4
<b>Function Cost (UShs '000)</b>	<b>188,121</b>	<b>69,531</b>	<b>149,042</b>
<b>Cost of Workplan (UShs '000):</b>	<b>188,121</b>	<b>69,531</b>	<b>149,042</b>

### Planned Outputs for 2013/14

The key planned expenditure outputs for the department are:- having integrated internal assessment report on performance compliance of the District and LLGs. Holding 12 Technical Planning meetings at District level, Mentoring S/Countries on planning and budgeting and reporting, Preparation and submission of 4 Programs(LGMSD, LRDP, UNICEF) annual Workplans, Quarterly Worplans and Acoounatibility reports to Development partners, Line Ministries and Agencies, Preparation and submission of intergrated quarterly reports (using OBT) to MoFPED and other Ministries, Reviewing the 5 year development Plan with NPA, Carrying out Internal Assessment and reporting, Birth and Death Registration and support implementation of other programs in LLGs and departments

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

World vision supports birth and death registration in 4 S/counties (Rwebisengo, Bweramule and Butungama),

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

#### 1. Inadequate office space

The department shares an office with Works department. The room is small thus a lot of conjection

#### 2. Lack of transport

The Department lacks a vehicle and a Motorcycle. This complicates field activities

#### 3. Understaffing

The Population officer went for a one year study course leaving the department to be handled by the District planner alone.

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 595 Ntoroko District

## Workplan 11: Internal Audit

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	35,452	30,984	35,082
Unspent balances – Other Government Transfers	1,059	1,059	1,059
Transfer of District Unconditional Grant - Wage	14,360	18,296	15,360
Multi-Sectoral Transfers to LLGs	7,070	1,988	5,200
Locally Raised Revenues	4,200	8,511	4,200
District Unconditional Grant - Non Wage	7,500	130	7,500
Conditional Grant to PAF monitoring	1,263	1,000	1,763
<b>Total Revenues</b>	<b>35,452</b>	<b>30,984</b>	<b>35,082</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	35,452	30,984	35,082
Wage	14,360	18,296	15,360
Non Wage	21,092	12,688	19,722
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,452</b>	<b>30,984</b>	<b>35,082</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department's budget is 34,082,000 for the whole F/Y . And truly not enough to see all the budgeted output executed, with 14,360,000 (42%) as wages and 19,722,000/= as non wage. UCG - non wage, while multsectoral transfers is 5,200,000. With this kind of budget some items in the budget/workplan may not be attained, and a call for more funds is inevitable.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/01/213	30/04/2013	20/10/213
<i>Function Cost (UShs '000)</i>	35,452	20,322	35,082
<b>Cost of Workplan (UShs '000):</b>	<b>35,452</b>	<b>20,322</b>	<b>35,082</b>

### Planned Outputs for 2013/14

Independent verification of works implemented in the financial year, Two special Audits conducted, One Annual convention of all audit staffs (6) in the district conducted, Training of all audit staff (6) on the use of standard audit working papers, Procurement of small office equipments. A digital camera, catridge and general stationery, Auditing 4 Health centres on the use of PHC funds. From all the plannsed out put, physical reports will be produced and submitted to the relevant authorities - Council

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

There is no off-budget activity that will or is likely to be undertaken by NGOs or central government.

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

#### 1. Releases

Financial challenge, funds are releases when the time is running out and thus implimentations is hard.

# **Vote: 595** Ntoroko District

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## ***Workplan 11: Internal Audit***

### *2. Remoteness*

Geographical challenges, some area are very remote and hard to access, some highly mountaneous areas of Kyamutema are not easily accessed.

### *3. climater/heavy rains*

This comes with flooding in the lower lands of Butungama and Bweramule sub counties.

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Government policies interpreted and communicated to relevant authorities. Lawful council decisions implemented, 12 sets of TPC minutes written and decisions taken. Hold 5 national day celebrations, repaired and serviced departmental vehicles . Newly recruited staff settled, Advertisements for recruitment of District staff and procurement done. mails/communication handling subscription to internet and post office, Insurance of the newly acquired Vehicle	Government policies interpreted and communicated to relevant authorities. Lawful council decisions implemented. 12 sets of TPC minutes written and decisions taken. Hold 5 national day celebrations. Departmental vehicles repaired and serviced . Newly recruited staff settled, Advertisements for recruitment of District staff and procurement done. Mails/communication handling subscription to internet and post office, Insurance of the newly acquired Vehicle	Government programs monitored , 12 TPC meetings held, 4 quarterly joint executive meetings held, communications to relevant offices done as well as feed back to grassroot people delivered
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 135,326	<i>Non Wage Rec't:</i> 156,264	<i>Non Wage Rec't:</i> 138,277
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,326	<b>Total</b> 156,264	<b>Total</b> 138,277

#### Output: Human Resource Management

Non Standard Outputs:	District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.	District staff paid for twelve months, Human Resource Forms prepared and submitted throughout the Year, Newly recruited staff (Teachers) deployed to different Primary Schools and also transfers made for District Headquarters Sub Counties and Town Councils, transfers made to ensure effective service delivery	District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.
	<i>Wage Rec't:</i> 260,962	<i>Wage Rec't:</i> 164,620	<i>Wage Rec't:</i> 268,962
	<i>Non Wage Rec't:</i> 8,441	<i>Non Wage Rec't:</i> 8,508	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 269,403	<b>Total</b> 173,128	<b>Total</b> 278,962

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Preparation of one district Capacity needs Assessment, one capacity building and recruitment plans for 2012/13 Staff training and capacity building. Career Development course for four selected officers in areas of District development)	4 (short trainings conducted 1.e 2 staff attached to Bushenyi and Kyenjojo DLGS, Induction of District Council done at District level, Assessment of CBG Plan done by District and National assessment teams., Finance staffed trained by resource pool in records keeping at District level, 1 Finance staff trained computerised stores Management.)	2 (2 days planning meeting held, reports compiled and submitted to line ministries, staff carrier training expenses paid)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place. Training committee in place to approve trainees)	yes (Capacity Building plan in place and Capacity Needs Assessment Report in place. Training committee in place to approve trainees)	yes (Training committee meetings held to approve trainees. 5 year capacity building plan in place.)
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Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,510</b>	<i>Non Wage Rec't:</i>	10,371	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,490</b>	<i>Domestic Dev't</i>	6,403	<i>Domestic Dev't</i>	21,511
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>16,774</b>	<b>Total</b>	<b>21,511</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (% of the staff structure recruited at posted especially at District headquarters, Kibuku TC, Kanara TC, Rwebisengo TC, and Karugutu TC)	99 (% of staff appraised and submitted to Public and District service commissions)	70 (Ntoroko district LG and all the LLGs)
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Non Standard Outputs:

Coordinated implementation of Government programmes through field visits on quarterly basis in all LLGs	Four quarterly co-ordination meetings held with S/county staff at Rwebisengo, Kanara TC and Karugutu town councils. Town clerks and S/county Chiefs attended the 10 District TPCs	Government Coordinated and implemented field visits for all programmes conducted on quarterly basis in all LLGs
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	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	7,334	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>7,334</b>	<b>Total</b>	<b>10,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Informed district leadership on information Dissemination Act, Mails and communications delivered	Informed district leadership on information Dissemination Act, Mails and communications delivered	district leadership informed on daily basis, reports and communications. Mails and communications delivered and hanged on public notice boards, pegion holes for leaders and S/counties designed and made
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	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,895	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,895</b>	<b>Total</b>	<b>2,000</b>

#### Output: Office Support services

Non Standard Outputs:	Motivated support staff for efficiency and effectiveness in service delivery	Kibuuku Primarl school Staff accommodated for 12 months	Support staff motivated through meetings with HoDS, appropriate equipment procured for use
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	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,540</b>	<b>Total</b>	<b>3,000</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Local Policing

Non Standard Outputs:	Security provided to the district personnel, community and their property, Have a community that is law abiding and supportive to law enforcers during law enforcement.	Community meetings held in 3 TCs of Karugutu, Rwebisengo and Kanaara	Security District personnel, community and their property provided through community/police meetings at TCs. Have a community that is law abiding and supportive to law enforcers during law enforcement.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,999</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,999</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:	Communications delivered to the target people both within the district and in Kampala and other Institutions	Operated Mail box in F/P, delivered mails and reports to MolG and MoFPED	Communications delivered to the target people both within the district and Kampala and other Institutions
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,037	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,037</b>	<b>Total</b>	<b>3,000</b>

#### Output: Procurement Services

Non Standard Outputs:	office furniture and other equipments in place.	Procurement of office furniture and other office equipments
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	500,774
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,287
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,984
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,933
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>657,978</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>481,514</b>	<i>Wage Rec't:</i>	13,081	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>161,500</b>	<i>Non Wage Rec't:</i>	121,342	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,476</b>	<i>Domestic Dev't</i>	38,065	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>652,490</b>	<b>Total</b>	<b>172,488</b>	<b>Total</b>	<b>0</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### 3. Capital Purchases

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

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)		
No. of vehicles purchased	1 (Vehicle procured on hire purchase)	1 (Vehicle procured on hire purchase)		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,532</b>	<i>Domestic Dev't</i>	64,403
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,532</b>	<b>Total</b>	<b>64,403</b>

### 2. Finance

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

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (preparation and submission of annual performance report to the ministry of finance planing and Economiic Development)	30/09/2013 (one report produced and submitted)	30/09/2013 (preparation and submission of an annual performance report to the ministry of finance planing and Economiic Development on the date above)	
Non Standard Outputs:	Departmental staff salaries duty allowances and hardship allowance paid.	Staff in finance were paid for salary for twel;ve month starting from july 2021 up to june 2013 shillings 5000,000 has been spent on co-funding for programs (LGMSD, NAADS) effected	preparation of departmental staff salaries, duty allowences and hardvship allowances paid, co fundind of LGMSD and NAADS made, cordination meeting, taxs payers sensitised enimiratated assessed in sub counties of Rwebisengo Butungama, kanara Bweramule , Nombe and karugutu s/c. Office furniture and assorted stationary procured,(books of accounts safe Book monthly meeting conducted departmental reports submitted to DEC and finance comittee, vATtaxs paid	
	cordination(meetings and field vists) in sub countie of rwebisengo, kanara,bweramule karugutu, butungama and Departmental actvity done	Departmental 1 meetings were held at the district headquarter Kibuku.		
	Books of Accounts procured and delived at the District Hqt			
	Monthly Preparation and submission of financial accountability reports to DEC and MoFPED			
	5 years revenue enhancement Plan operationalised			
	Newly recruited staff trained and inducted at the district Head quarter			
	Department equipments maintained			
	<i>Wage Rec't:</i>	<b>94,870</b>	<i>Wage Rec't:</i>	62,664
	<i>Non Wage Rec't:</i>	<b>30,966</b>	<i>Non Wage Rec't:</i>	41,446
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,836</b>	<b>Total</b>	<b>104,110</b>
			<i>Wage Rec't:</i>	99,050
			<i>Non Wage Rec't:</i>	33,687
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>132,737</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (Local service tax assessed from an collected from the areas of Karugutu, Rwebisengo, and other subcounties tax payers identified)	1250000 (Shillings was collected from Staffs ofkarugutu rwebisengo and other identified places for the last twelve month.)	3000000 (Local service tax assessed from an collected from the areas of Butungama kanara, Rwebisengo, and other subcounties tax payers identified, hotel and restuarants assessed and collected from the above subcounties)
Value of Hotel Tax Collected	1000000 (shs collected as 300000 collected from commercial housing lodges (semuliki))	1000000 (the above amount was collected for aperiod of 12 months)	0 (Doesn't apply in Ntoroko)
Value of Other Local Revenue Collections	800000 (collected from royalties, agency fees sand mining and charcoal licence,)	1480000 (The above fund has been coolected from trading licences and othe source sfor the last twelve month.)	450 (Million shs collected as Local Revenue from other sources)
Non Standard Outputs:	Revenue mobilised from sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule  Revenue source tendered other new revenue source indentified in Rwebisengo Karugutu Kanara and Butungama sub counties  Tax awereness Created in community passing of ordinances	Mobilisation and Assessment meetings conducted in place of kanara , Butungama, and Rwesengo sub countuis to sensitise tax payer on legal , importance and their rights aand obligations, to ascertain indicative planning figureb for 2013/14 etimates	6 Revenue mobilised meetings held in sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule  Revenue source tendered other new revenue source indentified in Rwebisengo, tax awereness created in communities of Butungama karugutu and kanara s/c
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,803 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,803	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,655 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,655	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,300

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2012 (Final Budget for 2012/13 prepared and presented before council for approval and District annual work plan approved at District Headquarters)	15/04/2013 (Annual W/plan for 2013/14 was Finalised and presented to council at Kibuku District Headquarter)	15/08/2013 (Final Budget for 2013/14 prepared and presented before council for approval, District annual work plan and revenue enhancement plan approved at District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2012 at District Head quarters.)	10/06/2013 ( Draft Budget Estiment for 2013/14 was prepared and layed before council on the above date at the District Head quarter)	3/06/2014 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2014 at District Head quarters.)
Non Standard Outputs:		18 reams of photocopying papers wera procured,7meeting held 400 littres procured and 8 meeting has also been held with sub county Authoritis, departmental equipments repaired	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,400	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,642	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,800

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>6,642</b>	<b>Total</b>	<b>6,800</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	stationary and fue for the Department prucared at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared.	12 monthly departmental staff meeting 5 reams of printing papers procured 21 cashs boopks procured paid Bank charge for all the Departments. Books accounts prepared and Reconcilations made	stationary and fue for the Department prucared at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monioring		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,995</b>	<b>Total</b>	<b>4,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (Annual LG final accounts prepared and submitted to office Auditor General in fort portal)	30/09/2013 (4This activity was carrid out in 1st quarter)	30/9/2013 (Annual LG final accounts for 2012/13 prepared and submitted to office Auditor General in fort portal)		
Non Standard Outputs:	Stationary and IT equipment procured and delivered at district Hqt	4 Computer consubles ware procured and Delivered at the District	Stationary and IT equipment procured and delivered at district Hqt		
	Photocoping of 15 coppies of the final report and sub mission to Auditor General office		Stationary and IT equipment procured and delivered at district Hqt		
			fFnal Account report photocopied and sub mitted to Auditor General office ,Departmental equipments repayed and serviced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,135	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,135</b>	<b>Total</b>	<b>4,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>107,273</b>	<i>Non Wage Rec't:</i>	68,095	<i>Non Wage Rec't:</i>	68,915
<i>Domestic Dev't</i>	<b>200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,473</b>	<b>Total</b>	<b>68,095</b>	<b>Total</b>	<b>92,915</b>

### 3. Statutory Bodies

Function: Local Statutory Bodies

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	District Council functional according to guidelines  Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS	5 District Council meetings were held and 4 standing committee meetings conducted. 3 Political monitoring exercises were conducted. 12 executive meetings were held. 230 bicycles for the LC I and LC II's C/persons were procured and distributed	District Council functional according to guidelines (Six meetings per year at the district headquarters. Salary for Political and Technical departmental staff paid.  Projects/programmes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS
	<i>Wage Rec't:</i> 226,622	<i>Wage Rec't:</i> 151,212	<i>Wage Rec't:</i> 248,200
	<i>Non Wage Rec't:</i> 34,210	<i>Non Wage Rec't:</i> 94,006	<i>Non Wage Rec't:</i> 32,435
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 260,832	<b>Total</b> 245,218	<b>Total</b> 280,635

##### Output: LG procurement management services

Non Standard Outputs:	A list of pre-qualified firms in place, 78 tenders awarded, Reports on Contracts Committee Meetings, Filed visits reports, office operations and Photos of the observable filed	Two advertisements conducted advertisement Sixteen Evaluation meetings, Procurement of office materials, 12 meetings to award contracts and 3 meetings for preparing three procurement reports for approval and submission to PPDA and MoFPED. 3 field visits conducted to check contract operations.	A list of pre-qualified firms in place, at least 60 tenders awarded, twelve reports on contracts committee, and three field visit reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,587	<i>Non Wage Rec't:</i> 15,557	<i>Non Wage Rec't:</i> 19,587
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,587	<b>Total</b> 15,557	<b>Total</b> 19,587

##### Output: LG staff recruitment services

Non Standard Outputs:	Key position in the district both at the district headquarters and both in the sub counties and town councils filled and existing staff confirmed, promoted as a motivation strategy for efficiency and effectiveness.	25 staff members promoted 38 posts filled and 71 teachers recruited, 4 Quarterly reports submitted, review meeting was held, Annual general meeting attended.	DSC c/person's salary paid for 12 months, Staff recruited, confirmed, promoted and validation exercises conducted.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 20,328	<i>Non Wage Rec't:</i> 38,792	<i>Non Wage Rec't:</i> 12,647
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,728	<b>Total</b> 38,792	<b>Total</b> 36,047

##### Output: LG Land management services

No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters Kibuku)	2 (N/A)	4 (4 District Land Board meetings held at the district headquarters, one every quarter.)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	80 (applications handled from Rwebisengo 30, Bweramule 10, Butungama 15, Kanara 15, and Kibuku 10 including respective TCs.)	25 ( application for land being handled by the district land board of kyengegwe)	100 (Applications handled from Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.
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Non Standard Outputs:	N/A	N/A	Purchase of Office furniture for Land Board Office.)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,234</b>	<i>Non Wage Rec't:</i>	2,270	<i>Non Wage Rec't:</i>	7,873
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,234</b>	<b>Total</b>	<b>2,270</b>	<b>Total</b>	<b>7,873</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Queries reviewed and answered by queried officers at District headquarters.)	5 (2 Meetings held to discuss Auditor general reports, NAADS audit report.)	8 (Ntoroko district HQTS)
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No. of LG PAC reports discussed by Council	4 (Quarterly PAC reports prepared and submitted at District)	5 (PAC meetings to examine auditor general and internal audit reports held at District Headquarters)	8 (Kibuuku - Ntoroko DLG Head Quarters)
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Non Standard Outputs:	N/A	N/A	Monitor staff attendance and the payroll management
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,066</b>	<i>Non Wage Rec't:</i>	5,946	<i>Non Wage Rec't:</i>	14,903
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,066</b>	<b>Total</b>	<b>5,946</b>	<b>Total</b>	<b>14,903</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly program reports generated from all LLG levels and town councils discussed at district level for implementation by the heads of department and sectors. Carry out Political Monitoring project levels	3 travel to the Lower LC's of karugutu, Nombe and Butungama facilitated for monitoring and other official obligations	Sector and monitoring reports reviewed and recommendations made to council
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	6,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,880</b>	<b>Total</b>	<b>6,057</b>

#### Output: Standing Committees Services

Non Standard Outputs:	8 reports produced and discussed in council sessions	14 council reports presented in council	Reports reviewed of all the sector committees and recommendations made to council for further implementation.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,360</b>	<i>Non Wage Rec't:</i>	10,752	<i>Non Wage Rec't:</i>	11,360

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,360</b>	<b>Total</b>	<b>10,752</b>	<b>Total</b>	<b>11,360</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	93,634	Non Wage Rec't:	75,817	Non Wage Rec't:	62,284
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>93,634</b>	<b>Total</b>	<b>75,817</b>	<b>Total</b>	<b>62,284</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 02 HLFOs capacity strengthened as Done in 3rd quarter

follows:-

1 in Nombe SC

1 in Bweramule SC

140 FGs mobilised and linked to

SACCO's as follows:-

14 in Kibuku TC

14 in Rwebisengo TC

14 in Kanara TC

14 in Kanara SC

14 in Karugutu SC

14 in Karugutu TC

14 in Nombe SC

14 in Rwebisengo SC

14 in Bweramule SC

14 in Butungama SC

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,684	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

20 (livestock and poultry enterprises) (These are within the LLG mainly for Kibuku TC, Rwebisengo TC, Kanara TC, Kanara SC, Karugutu SC, Karugutu TC, Nombe SC, Rwebisengo SC, Bweramule SC, Butungama SC; Crops enterprises mainly for Karugutu and Nombe. Ducks for Kanara SC and TC)

5 (Karugutu Organic intergrated Farmers supported with a Coffee hurler, weighing scale, moisture metre and turplines in Nombe SC, Bweramule farmers (Mujune, Bweramule) supported with pinneple suckers, fencing materials, Improved Cassava planting materials and goat Projects, Also, Nombe Rwebisengo TC, Karugutu TC while farmers supported with goat Project inclusive of goats and pen construction Rwebisengo farmers supported with improved demo on dairy farming -Zero

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
				grazing and bull for natural breeding improvement with fencing and drugs, Rwebisengo Dairy Association supported with a milk processing equipments and Farmers in bugando supported with Bulls and fencing materials)
Non Standard Outputs:	20 AASPs to be paid their annual salary from the funds sent to the counties.	19 AASPs paid their monthly subsalary and facilitation. From the funds sent to the sub counties.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>68,795</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,795</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	10 (10 demo workshops held in Karugutu SC, Nombe, Kibuku, Butungama, Bweramule, Karugutu TC, Rwebisengo TC, Kanara TC, Kanara SC and Rwebisengo subcounty,)	110 (demos established as follows: 09 Nase 13 Cassava demos in Kibuuku town council, 11 Nase 13 Cassava demos in karugut TC, 21 Nase 13 Cassava demos in Rwebisengo TC, 42 Nase 13 Cassava demos in Rwebisengo SC, 09 Nase 13 Cassava demos in Bweramule SC 16 Nase 13 Cassava and 02 pineapple demos in Kanara SC)	147 (DARST demo farmers identified, DARST meetings held and demo sites for technology multiplication established inclusive of market oriented farmer beneficiaries)
No. of functional Sub County Farmer Forums	10 (NAADS funds to LLGs transferred for supporting 1,329 farmers with Technologies, LLG NAADS operations such as facilitating monitoring, reviews as well as sensitization and mobilisation activities, FID activities and AASP's salaries plus 10% NSSF paid)	0 (LLGs quarterly transfers for Tech Promotion, LLG operations and AASP's salaries effected)	10 (Transferring NAADS funds to LLGs for supporting 1,604 farmers with Technologies inclusive of 1,440 food security farmers, 144 market oriented farmers, LLG NAADS operations such as facilitating monitoring, reviews as well as sensitization and mobilisation activities, FID activities and AASP's salaries plus 10% NSSF paid Refresher training of SFFs, followup of FGs/AASPs/FIDs, facilitating farmer for a meetings)
No. of farmers receiving Agriculture inputs	1392 (1225 farmers supported with food security agricultural inputs, 147 farmers supported with market oriented agriculture inputs, 20 commercial farmers supported with agriculture inputs and 20 farmers supported under DARST)	1502 (Includes 1240 farmers supported with food security agricultural inputs, 245 farmers supported with market oriented agriculture inputs, 17 commercial farmers supported with agriculture inputs and 18 farmers supported under DARST)	1604 (Farmers beneficiaries under food security, market oriented and commercial level selected, procurement plans made, technologies sourced and negotiated and then awarded/ contracts made, technologies delivered and distributed,)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of farmers accessing advisory services	8600 (8600 farmers accessing advisory services from 46 Parishes.)	3208 (farmers accessing advisory services from 46 Parishes. 64 market oriented farmers supported)	23324 (Advisory service training of farmers in improved technologies done .Farmer groups trained and sensitized on farmer institutional development and other cross cutting issues including guiding on farmer groups as well as formation of and linking farmers to SACCO /MFI)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	46 CBFs in all the 46 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 46 CBFs in all the 46 parishes facilitated and their capacity strengthened. 40 multistakeholder monitoring visits by S/county stakeholder as follows:- 4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC 10 S/county reviews as follow:- 1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC 08 radio talk shows, 10 MSIP committees inline with commodity based approach formed and functional as follow:- 1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC 40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows:- 4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC	CBFs in all the 46 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 10 multistakeholder monitoring visits by S/county stakeholder as follows:- 1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SC 1 in Karugutu TC 1 in Nombe SC 1 in Bweramule SC 1 in Butungama SC 30 subcounty based quality assurance technical audits done as follows:- 3 in Kibuku TC 3 in Rwebisengo TC 3 in Kanara TC 3 in Kanara SC 3 in Karugutu SC 3 in Karugutu TC 3 in Nombe SC 3 in Bweramule SC 3 in Butungama SC	46 CBFs in all the 48 parishes and 10 SFFE in all the 6 subcounties and 4 town councils in place. 46 CBFs in all the 48 parishes facilitated to effect technology recoveries ,data collection and their capacity strengthened. 40 multistakeholder monitoring visits by S/county stakeholder as follows:- 4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC 10 S/county reviews as follow:- 1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC 08 radio talk shows, 10 MSIP committees inline with commodity based approach formed and functional as follow:- 1 in Kibuku TC 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 1 in Karugutu SiC 1 in Karugutu TC 1 in Nombe SC 1 in Rwebisengo SC 1 in Bweramule SC 1 in Butungama SC 40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows:- 4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC
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Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	773,928	<i>Domestic Dev't</i>	763,488	<i>Domestic Dev't</i>	619,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>773,928</b>	<b>Total</b>	<b>763,488</b>	<b>Total</b>	<b>619,876</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,878	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,708	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,878</b>	<b>Total</b>	<b>2,708</b>	<b>Total</b>	<b>11,176</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Not Planned for

One production office block ( 6 rooms and 2 stores) constructed at headquarters - Kibuuku, Complete Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP), Procurement. construction of a Market shelter with a latrine, instalation of a weighing bridge and cattle loading ramp at Kyabukunguru vando market plus fencing it with local materials.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	219,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>219,745</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
Timely implementation of Sector programs and Projects according to Sectoral policies, preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated, staff salaries paid, vehicle/motorcycle repaired and serviced. Salaries and gratuity for the DNC, 10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings, workshops and radio talkshows done at district and regional/national level. 04 monitoring visits of NAADS activities undertaken in 10 sub counties. 04 Financial and 04 technical audits in all the subcounties District Adaptive research activities undertaken and 10 demos/multiplication sites established. District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported .Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained	Departmental Staff salaries paid for 12 months Timely implementation of Sector programs and Projects done according to Sectoral policies, Production data collected, processed and analyzed. Consultations with MAAIF on policy matters done and professional meetings attended. Office fully coordinated, staff salaries paid, vehicle/motorcycle repaired and serviced. Contract salaries, gratuity and hardship allowances paid inclusive of the District NAADS Coordinator- Ntoroko salary 10% NSSF employers contribution for the 01 DNC apaid .Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings, workshops and radio talkshows done at district and regional/national level. Quarterly monitoring visits of NAADS activities undertaken in 10 sub counties. 10 Financial and 10 technical audits in all the subcounties District Adaptive research activities undertaken and demos/multiplication sites established. District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported .Fuel for NAADS Coordination activities procured and NAADS Vehicle maintained	Preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated and departmental meetings held, staff salaries paid, vehicle/motorcycle repaired and serviced. Salaries and gratuity for the DNC, 10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings, workshops and radio talkshows done at district and regional/national level. 04 monitoring visits of NAADS activities undertaken in 10 sub counties. 04 Financial and 04 technical audits in all the subcounties District Adaptive research activities undertaken and 10 demos/multiplication sites established. District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported .Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained and holding BMU elections and inspections

<i>Wage Rec't:</i>	<b>95,601</b>	<i>Wage Rec't:</i>	54,150	<i>Wage Rec't:</i>	299,582
<i>Non Wage Rec't:</i>	<b>23,091</b>	<i>Non Wage Rec't:</i>	10,907	<i>Non Wage Rec't:</i>	25,391
<i>Domestic Dev't</i>	<b>94,433</b>	<i>Domestic Dev't</i>	71,598	<i>Domestic Dev't</i>	61,102
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>213,125</b>	<b>Total</b>	<b>136,655</b>	<b>Total</b>	<b>386,074</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	0 (Not Planned for)	0 (None planned because of inadequate funds)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers	Procured 8,714 arabica coffee seedlings to be distributed 15 farmers. OneSensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers	Increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers. Monitoring ,evaluation and field inspections as well regulatory crop activities. Procurement of a soil testing kit, pheromone traps for mango fruit flies, Pest agro chemicals for disease control and demonstration on use.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,210	<i>Non Wage Rec't:</i>	5,428
<i>Domestic Dev't</i>	<b>6,100</b>	<i>Domestic Dev't</i>	6,100	<i>Domestic Dev't</i>	5,790
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,100</b>	<b>Total</b>	<b>7,310</b>	<b>Total</b>	<b>11,218</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	360000 (livestock in Rwebisengo, makondo, Bweramule, Kasungu, Budiba and Nyakasenyi)	200000 (livestock live stock use in Rwebisengo, makondo, Bweramule, Kasungu. Budiba and Nyakasenyi)	130000 (localf cattle dipped.inspecting and sampling 6 Dip tanks waters.)
No. of livestock vaccinated	220000 (Cattle, shoats and poultry vaccinated in Rwebisengo, Kanara, Karugutu, Butungama,Bweramule.)	142000 (142010 heads of Cattle, vaccinated in Rwebisengo, Kanara, Butungama and ,Bweramule as follows:- 26,000 for blackquarter 31400 for Lumpy skin 59,000 for CBPP 1,180 for Rabies 1,000 for NCD)	122500 (Animals whereby Cattle - 100,000, goats18,000 and poultry - 2,500 dogs 2000 are vaccinated throughout the whole district)
No. of livestock by type undertaken in the slaughter slabs	3000 (animals in Kanara- 250 cattle and 100 goats ,Karugutu- 700 cattle and 100 goats., Butungama - 120 cattle and 75 goats Rwebisengo - 500 cattle and 120 goats Bweramule - 200 cattle and 100 goats inspected and passed for consumption.)	1000 (Kanara- 50 cattle and 20 goats ,Karugutu- 60 cattle and 50 goats. Butungama - 20 cattle and 45 goats Rwebisengo - 80 cattle and 12 goats Bweramule - 20cattle and 10 goats inspected and passed for consumption.)	1068 (cattle are 900,shoats are 148 ,20 pigs)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenye, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational. Surveillance against Avian Influenza virus and other transboundary diseases. Attending meetings on related issues nationally, regionally and locally	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenye, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational. sensitization of 200 livestock farmers on proper use of acaricides and management of dip tanks.	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenye, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational. Surveillance against Avian Influenza virus and other transboundary diseases. Attending meetings on related issues nationally, regionally and locally. Procurement of equipments and reagents for a mini laboratory and rehabilitation of the veterinary centre in Rwebisengo
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,880</b>	<i>Non Wage Rec't:</i>	17,484	<i>Non Wage Rec't:</i>	25,288
<i>Domestic Dev't</i>	<b>5,100</b>	<i>Domestic Dev't</i>	3,897	<i>Domestic Dev't</i>	6,557
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,980</b>	<b>Total</b>	<b>21,380</b>	<b>Total</b>	<b>31,845</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2000 (fish On L. Albert at landing sites of Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council.)	2100 (4 inspections carried on landing sites for fish quality. Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council)	10000 (fish fries stocked in 4 fish ponds and 50 fish farmers trained in pond construction and management.)
No. of fish ponds constructed and maintained	4 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)	0 (construction of fish ponds and training of farmers on fish management not done)	2 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)
No. of fish ponds stocked	4 (fish ponds in Karugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)	0 (None)	4 (fish ponds in Karugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L. Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs. Quality assurance of fish at the landing sites. Meeting BMU's on technical issues and launching the fisheries department boat.	2 surveillance operations on Lake Albert to curb illegal fishing methods. One Monitoring and supervision visits to BMUs for improved performance and guidance.	Reduce illegal fishing practices on the lake Albert. L. Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs and electing BMUs. Quality assurance of fish at the landing sites. Meeting BMU's on technical issues .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,802</b>	<i>Non Wage Rec't:</i>	3,172	<i>Non Wage Rec't:</i>	2,811
<i>Domestic Dev't</i>	<b>4,100</b>	<i>Domestic Dev't</i>	5,508	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,902</b>	<b>Total</b>	<b>8,680</b>	<b>Total</b>	<b>7,811</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Insecticide impregnated Tsetse0 (Not Planned for) traps and chemicals procured for Karugutu- Itojo. Makondo, Kanyamukura- Rwebisengo)			(	)
Non Standard Outputs:		Not Planned for			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,067</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,067</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,115
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 46,124
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 51,239

#### 3. Capital Purchases

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

Non Standard Outputs:	One production office block ( 6 rooms and 2 stores) constructed at headquarters - Kibuuku, Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombre SC under (LRDP),Procurement and installation of irrigation sprinkling system to irrigate 04 acres of pineple farms at bweramule (LRDP),Support to Rwebisengo dairy association with Processing equipment(generator and packaging materials under LRDP,Support to dairy farming Ndurungurungu dairy farm with 03 bull,,08 barbwire rolls and 500 poles and also support to mujuni beekeepers with 20 improved bee hives plus capacity building under LRDP	Construction underway but not yet paid for			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>121,779</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>121,779</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repairing of the milk cooler at Rwebisingo veterinary centre in Rwebisengo TC	Procurement completed and awaiting commencement of repairs	Repairing of the milk cooler at Rwebisingo veterinary centre in Rwebisengo TC
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# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,783	Domestic Dev't	0	Domestic Dev't	11,783
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,783</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,783</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Bweramule, Nombe, Butungama and Kibuku town council.)			4 (cooperative members Mobilised and sensitized through meetings on issues of registration)
No of cooperative groups supervised	6 (co-operatives Karugutu, Rwebisengo, Butungama, Bweramule, Ntoroko, Nombe and Rwangara SACCOs)	0 (Not Planned)		7 (co-operatives Karugutu SACCO, Rwebisengo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOs Butuku CO OP., Butungama Agric & Livestock Co op, Butungama Multipurpose Group,, and , Karugutu livestock Co op.)
No. of cooperative groups mobilised for registration	7 (07 SACCOs supported of Bweramule, Butungama, Rwebisengo, Karugutu, Nombe, Kanara and Rwangara)	4 (Trained SACCO staff of Butungama SACCO, Rwebisengo SACCO, Mwitanzige SACCO and Karugutu SACCO)		4 ( SACCOs supported especially of Bweramule SACCO, Nombe livestock, kibuku town council credit and savings and Rwangara fish mongers)
Non Standard Outputs:	Market Information collected and disseminated on radio. agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe. Attending regional meetings on cooperative issues and subscriptions	Market Information collected and disseminated on radio. agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe. Attending regional meetings on cooperative issues and subscriptions		Market Information collected and disseminated on radio. Agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe. Attending regional meetings on cooperative issues and subscriptions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,357	Non Wage Rec't:	1,254	Non Wage Rec't:	4,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,357</b>	<b>Total</b>	<b>1,254</b>	<b>Total</b>	<b>4,400</b>

##### 2. Lower Level Services

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

##### Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,970
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,970</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	12 months staff salaries for health workers paid in time	Staff salaries and hardship allowances for 12 months paid., 4 quarterly reports compiled and submitted to the MOH Hqts	12 months staff salaries for health workers paid in time
	12 monthly coordination meetings conducted	4 quarterly supervisory visits to HSD conducted	12 monthly coordination meetings conducted and leadership and management with stakeholders held
	4 quartely report compiled and sbmitted to the MOH HQs	3 days operational training on PCV conducted at karugutu, Submitted an MoU with KIU for 3	4 quartely report compiled and sbmitted to the MOH HQs
	4 quaterly supervisory visits to HSD conducted.	scholarships of Medical students, Department vehicle repaired, held a retreat for preparation of the annual department budget, office stationery and computer consumables purchased	4 quaterly supervisory visits to HSD conducted.
	Vehicles and other office equipment(computers, printers repaired) and subscription to the internet		Vehicles and other office equipment(computers, printers repaired) and subscription to the internet.

Daily operations of the health office

The DHO/ DHT facilitated to represent departement., Ambulance management and mentainance system established

<i>Wage Rec't:</i>	<b>328,386</b>	<i>Wage Rec't:</i>	557,074	<i>Wage Rec't:</i>	606,148
<i>Non Wage Rec't:</i>	<b>122,173</b>	<i>Non Wage Rec't:</i>	177,837	<i>Non Wage Rec't:</i>	277,821
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	10,236	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>247,597</b>	<i>Donor Dev't</i>	163,397	<i>Donor Dev't</i>	313,724
<b>Total</b>	<b>708,156</b>	<b>Total</b>	<b>908,544</b>	<b>Total</b>	<b>1,197,693</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (The health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	6 (Health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Rwangara HCII, Bweramule HCII reported no stock outs of the 6 trace drugs)	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)		
Value of health supplies and medicines delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Nrwangara HCI, I Bweramule HCII and Musandama HCII.)	6 (Health facilities of Karugutu HCIV, Rwebisengo HCIII, Musandama HCII, Ntoroko HCII, Rwangara HCII, Bweramule HCII received supplies of drugs from NMS)	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth 198M)		
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Nrwangara HCI, I Bweramule HCII and Musandama HCII.)	6 (Health facilities of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Rwangara HCII, and Bweramule HCII received drug supplies from NMS)	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth 198M)		
Non Standard Outputs:	N/A	NA	NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>177,689</b>	<i>Non Wage Rec't:</i>	166,720	<i>Non Wage Rec't:</i>	198,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>177,689</b>	<i>Total</i>	<b>166,720</b>	<i>Total</i>	<b>198,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Carryout 1200 household inspections.	N/A		-Number of trainings of communities in the district on hygiene and sanitation matters conducted
	-Carryout examination of 1600 food handlers.			-1 sanitation week conducted in the district in the month of March
	-Carryout sanitation week in the month of March.			-Number of health education sessions carried out
	-Health Education on various health related activities			-Conduct 1200 household inspections.
	-Training of water user committees			-Carryout examination of 1600 food handlers
	-Carryout water and sanitation survey of water sources			-Number of trainings for water user committees conducted
	-Conduct radio talk shows on sanitation and hygiene.			- Number of water and sanitation surveys conducted
	-Mobilise community for hygiene and sanitation activities-			-1 radio talk shows on sanitation and hygiene. Conducted
	-Conduct quaterly meetings with Env'tal Health Staff.			-Mobilising communities for hygiene and sanitation activities
	-Conduct quaterly review meetings with VHTs at S/C level.			-4 quaterly meetings with Environmental Health Staff.
				-
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,696</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,696</b>	<i>Total</i>	<b>0</b>
				<i>Total</i>
				<b>5,846</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	50 (Patients admitted and treated Stella maris Health Centre II as NGO facility located in Kanara TC)	566 (patients admitted at stella marris health centre II in kanara TC)	240 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)
Number of outpatients that visited the NGO hospital facility	2520 (Patients treated at Stella Maris HC II out patient department)	1519 (Patients treated at Stella Marris HCII outpatient department)	2770 (Patients treated at Stella Maris HC II out patient department)
No. and proportion of deliveries conducted in NGO hospitals facilities.	192 (Institutional deliveries at Stella Maris HC II in Kanara TC)	128 (Deliveries at Stella Marris HCII in Kanara TC)	200 (Institutional deliveries at Stella Maris HC II in Kanara TC)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC	21 HMIS reports submitted to HSD by stella marris health centre II	12 Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC	
	52 Weekly reports submitted to the district 12 HMIS monthly reports submitted to the district 4 quarterly reports submitted to the district		52 Weekly reports submitted to the district 12 HMIS monthly reports submitted to the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,903	<i>Non Wage Rec't:</i> 11,468	<i>Non Wage Rec't:</i> 9,903	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,000	
	<b>Total</b> 9,903	<b>Total</b> 11,468	<b>Total</b> 20,903	

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

Number of inpatients that visited the Govt. health facilities.	600 (patients vist and admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)	2251 (Patients admitted in the health centres of Karugutu HCIV, Rwebisengo HCIII, and Ntoroko HCIII)	3000 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)
Number of trained health workers in health centers	60 (location of all trained health workers in all the government health facilities of Karugutu H/C IV,Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, and Bweramule HC II. 6 Orientation trainings of healstaff on health service delivery, 12 monthly support supervision to the LLHUs and 4 quartely supervisory visits by DHT, oruention review meetings with VHTs, Health promotion and education services on health related issues. Procurement of uniform and other required gargets for health workers)	72 (staff in the health centres of Karugutu health centre IV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Rwangara HCII, and Bweramule Health centre II)	104 (Number of trained health workers in all the government health facilities of Karugutu H/C IV,Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, Bweramule HC II and NGO of Stella Maris HCII stands at 58)
No.of trained health related training sessions held.	40 (- sessions carried out on orientaiton of health workers in all the H/centres -144 CMEs conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation etc)	106 (CMEs conducted in the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Musandama HCII, Rwangara HCII, and Bweramule HCII)	30 ( Orientation trainings of health staff on health service delivery for both government and NGOs health facilities,  -72 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the Govt. health facilities.	84100 (patients visit H/units for curative health services, immunise infants, children and women in child bearing age, conduct community level outreaches for promotive and disease preventive interventions & Reviews timely delivery of drugs, adequate health staffs, health promotin and education services.)	49735 (Patients in the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII, and Musandama HCII)	98800 (in the health facillities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)
No. of children immunized with Pentavalent vaccine	800 (Children immunised at Ntoroko and Rwebisengo Health centres with their respective outreaches)	1900 (Children immunised with pentavalent vaccine in the Health centres of Rwebisengo HCIII and Ntoroko HCIII)	4079 (Children immunised at Karugutu HCIV NtorokoHCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)
No. and proportion of deliveries conducted in the Govt. health facilities	1320 (deliveries conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)	548 (Deliveries conducted in the health centres of Karugutu HCIV, Rwebisengo HCIII, and Ntoroko HCIII)	2396 (deliveries (50%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII.)
%age of approved posts filled with qualified health workers	60 (% of the departmental staff structure recruited and deployed in all the H/Units (Ntoroko, Rwangara, Karugutu, Bweramule)	73 (Percent of health staff deployed in the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII, and Musandama HCII)	75 (% of the departmental staff structure recruited and deployed in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris stands at 56%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (% of villages with trained and functional VHTs and BDR registrars)	58 (percent in the sub-counties of nombe, karugutu, Bweramule, Rwebisengo, Butungama, Kanara, and town councils of Karugutu, Kibuuku, Rwebisengo and Kanara)	90 (% of villages with trained and functional VHTs and BDR registrars)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,720	<i>Non Wage Rec't:</i> 43,916	<i>Non Wage Rec't:</i> 45,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 79,000
	<b>Total</b> 41,720	<b>Total</b> 43,916	<b>Total</b> 124,400

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,777	<i>Non Wage Rec't:</i>	4,204	<i>Non Wage Rec't:</i>	14,158
<i>Domestic Dev't</i>	12,742	<i>Domestic Dev't</i>	5,690	<i>Domestic Dev't</i>	31,533
<i>Donor Dev't</i>	77,007	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	400
<b>Total</b>	<b>112,526</b>	<b>Total</b>	<b>9,894</b>	<b>Total</b>	<b>46,091</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of an OPD shade, Latrine and a Kitchen at Karugutu H/centre 4,	completed OPD shade, latrine and kitchen at karugutu HCIV was handed over		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,747	<i>Domestic Dev't</i>	21,424	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,747</b>	<b>Total</b>	<b>21,424</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	LRDP Aid post in Butungama SC	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (construction of four in one staff house at Ntoroko HC III)	1 (staff house completed that accomodates 4 health workers at Ntoroko health centre III)	1 ( )
No of staff houses rehabilitated	0 (Not planned for)	1 (N/A)	0 (Not planned for)
Non Standard Outputs:	Completion of staff house at Karugutu ( retention)	completed one staff house at karugutu HCIV	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,395	<i>Domestic Dev't</i>	88,285
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,395</b>	<b>Total</b>	<b>88,285</b>

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

No of OPD and other wards constructed	( )	0 (N/A)	1 (Ward constructed at Karugutu HCIV)
No of OPD and other wards rehabilitated	( )	0 (N/A)	1 (OPD completed on rehabilitation (shade, Verandah and electrification) at Karugutu HC IV)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers are paid their salaries in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,	302 (Teachers, paid their salaries in time in the following schools:- Musandama, Nyakatoke Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwera, Budiba,	335 (Teachers are paid their salaries and hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja,
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwenesene.)	Buneera,)	Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwenesene.)	
No. of qualified primary teachers	300 ( Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasensene teachers,)	201 (Primary teacher and access they hard to reach allowances in the schools of Musandama, Nyakatoke, Nombe, Murambe Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasensene.)	335 (Primary teacher quillified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka,Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasensene teachers,)	
Non Standard Outputs:	N/A	N/A	Go back to school campaign launched at Karugutu Town Council	
	<i>Wage Rec't:</i> <b>1,266,542</b>	<i>Wage Rec't:</i> 1,224,332	<i>Wage Rec't:</i> 1,317,204	
	<i>Non Wage Rec't:</i> <b>334,917</b>	<i>Non Wage Rec't:</i> 156,036	<i>Non Wage Rec't:</i> 337,364	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,177	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,586	
	<b>Total 1,601,459</b>	<b>Total 1,380,368</b>	<b>Total 1,664,331</b>	

### 2. Lower Level Services

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

No. of pupils sitting PLE	860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)	860 (Pupils registered for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo, urambi and Kibuuku)	824 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesene, Kyamutema, Ntoroko, Makondo,)
No. of Students passing in grade one	50 (Candidats passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiiigi, Butungama, Masaka, Rwangar)	150 (Pupils pass in grade 1 spread in all P7schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiiigi, Butungama, and Masaka, Rwangara . from the current figure of 32.)	150 (Candidats passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiiigi, Butungama, Masaka, Rwangar)

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	13167 (Children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)	14167 (Pupils retained primary schools. Timely disbursement of UPE fund to government Aided primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene to facilitate purchase of scholastic materials, items of co-curricular activities, management and administration of schools)	14484 (Number of children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)
No. of student drop-outs	300 (Carry out 8 mobilization and sensitization on the and responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)	75 (children dropout of school, so we carry out 8 mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)	250 (Carry out 8 mobilization and sensitization on the and responsibilities of the parents, communities, caregivers and religious leaders at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,100	<i>Non Wage Rec't:</i> 102,654	<i>Non Wage Rec't:</i> 84,447
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 110,100	<b>Total</b> 102,654	<b>Total</b> 84,447

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,378	<i>Non Wage Rec't:</i>	545	<i>Non Wage Rec't:</i>	5,350
<i>Domestic Dev't</i>	32,987	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	40,250
<i>Donor Dev't</i>	500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,221
<b>Total</b>	<b>40,865</b>	<b>Total</b>	<b>14,545</b>	<b>Total</b>	<b>47,821</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (funds not available for classroom rehabilitation)	4 (rehabilitation of Classrooms at Makondo primary schools.)
No. of classrooms constructed in UPE	3 (classrooms constructed in primary schools in Nyakatonzi ps)	3 (Payment for the classroom block at Nyatonzi primary school)	3 (classrooms constructed in primary schools in Rwensenene primary schools)

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	Completion of uncompleted the construction works(Kyabukunguru PS, and Bweramule PS,) as result of budget cuts in financial year 2010/11 and 2011/2012	N/A		Three classroom block and a five VIP stance latrine at Nyakatonzi primary school, 1 ECD centre constructed at Kanara
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>102,139</b>	<i>Domestic Dev't</i>	53,250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>102,139</b>	<b>Total</b>	<b>53,250</b>
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (no construction due to lack of funds for rehabilitation)	0 (Not planned)		0 (Not planned for)
No. of latrine stances constructed	15 (Completion of a 5 stance lined up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools)	0 (Thourth quarter was not realised)		2 (A five stance constructed at Ibanda primary)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	25,730
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>25,730</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	6 ( A four in one staff houses and six a two stance latrines complited at Kyabukunguru, Rwensenene, Buneera, Nombe, Bwizibwera and Nyakatonzi primary schools)	3 (staff houses completed at constructed at Buneera and Nyakatonzi and Bwizibwera still on going)		1 (complete construction of a four in staff house at Nyakatonzi primary school)
No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding)	0 (staff houses completed at constructed at Buneera and Nyakatonzi and Bwizibwera still on going)		1 (Staff house at Musandama P/school fixed with ceiling, window louvers and panes)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>75,045</b>	<i>Domestic Dev't</i>	74,326
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,045</b>	<b>Total</b>	<b>74,326</b>
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	7 (three seater disks supplied four primary schools Kasozi SDA, Ntoroko primary school, Nykatoke,PS, Nombe, Umoja PS, Nyakatonzi PS,and Rwesenene SDA primary school.)	0 (this activity has been rolled to the next financial year as result of not receiving the fourth quarter)		85 (Supply of the three seater desks to primary schools of Rwensenene and Kabimbiri)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,840</b>	<i>Domestic Dev't</i>	1,484
			<i>Donor Dev't</i>	9,300

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,840</b>	<i>Total</i>	<b>1,484</b>	<i>Total</i>	<b>9,300</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo, Karugutu and Kanara secondary schools paid their salaries.)	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu are paid their salaries Recruitment of qualified secondary teachers and non teaching staff.)	45 (secondary school are paid their salaries in the schools Karugutu, Rwebisengo and Kanara seed Secondary schools.)
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)
No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> <b>114,422</b>	<i>Wage Rec't:</i> 114,421	<i>Wage Rec't:</i> 208,145
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>114,422</b>	<i>Total</i> <b>114,421</b>	<i>Total</i> <b>237,145</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Karugutu, Rwebisengo and Kanara seed secondary schools)	600 (students enrolled to three two secondary schools of Karugutu SS and Rwebisengo SS)	3 (disbursement of Universal Secondary Education to the schools of Karugutu, Rwebisengo and Kanara seed secondary schools)
Non Standard Outputs:	N/A	Fourth quarter USE funds were not realised to the secondary schools of Karugutu and rwebisengo	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>136,956</b>	<i>Non Wage Rec't:</i> 136,956	<i>Non Wage Rec't:</i> 129,559
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>136,956</b>	<i>Total</i> <b>136,956</b>	<i>Total</i> <b>129,559</b>

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

Non Standard Outputs:

	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>1,000</b>

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

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of departmental staff salary timely Carrying out co-ordination meetings at school and sub county level. Sensitization & mobilisation conducted at Subcounty and coordinating centre levels Kibuuku, Rwebisengo, Karugutu, Kanara, Nombe, Bweramule, Butungama and Kamuhiigi.	Payment of departmental staff salary . 1 Coordinaton meeting per month with key stake holders, 1 Mobilisation meeting per quarter per S/county and DEMIS on DEMIS held	seven departmental staffs' salary is promptly paid vehicle mentainance, procurement of stationery, fuel monitoring trraval in land mobilizationworkshops on educational policies, BDR, child statute and emrrgency response in school
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Training of head teachers and D/ head tetachers on Education Information Management System at District level.

Training of SMCs PTAs and religious leaders on their roles and responsibilities

Training of care givers and management in the ECD centre on the leaning frame work at Sub county level

carrying out radio talk shows on enrolment, Birth, Death Registion and education policies.

Procurement of office stationery  
Procurement of office equipments i.e Lap top

Responding to risk and emergencies

Training to senior women and senior male teachers on safe school initiative.

<i>Wage Rec't:</i>	<b>72,989</b>	<i>Wage Rec't:</i>	30,361	<i>Wage Rec't:</i>	72,989
<i>Non Wage Rec't:</i>	<b>13,928</b>	<i>Non Wage Rec't:</i>	18,285	<i>Non Wage Rec't:</i>	30,315
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>84,256</b>	<i>Donor Dev't</i>	33,508	<i>Donor Dev't</i>	53,108
<b>Total</b>	<b>171,173</b>	<b>Total</b>	<b>82,155</b>	<b>Total</b>	<b>156,412</b>

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

No. of tertiary institutions inspected in quarter	0 (There are no tertiary institutions)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)	1 (Intergrated quarterly report on teaching and learning; school administration, environment, and school support supervision prepared and submitted)	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)
No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (mproved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of primary schools inspected in quarter	58 (education institutions inspected (both government & private schools) Training /workshops and seminar on EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	58 (Suprvision , inspection and monitoring conducted school Care givers and management comiteetes training on the production of low cost instrution materials and their roles and responsibilitieis respectively - quarterly meeting conducted)	58 (education institutions inspected (both government & private schools) Training /workshops and seminar on EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,406</b>	<i>Non Wage Rec't:</i>	7,075	<i>Non Wage Rec't:</i>	10,591
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>120,777</b>	<i>Donor Dev't</i>	10,819	<i>Donor Dev't</i>	60,092
<b>Total</b>	<b>134,183</b>	<b>Total</b>	<b>17,894</b>	<b>Total</b>	<b>70,683</b>

#### Output: Sports Development services

Non Standard Outputs: Ball games, Athletics, Music Dance and Drama national and district commpetitions carried out

Ball games, Athletics, Music Dance and Drama national and district commpetitions carried out at selected centre

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,320</b>	<i>Donor Dev't</i>	9,728	<i>Donor Dev't</i>	17,000
<b>Total</b>	<b>56,320</b>	<b>Total</b>	<b>9,728</b>	<b>Total</b>	<b>17,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,816
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,816</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	75 (children accessing SNE facilities in all primar schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and	0 (funds were not reliased)	75 (children accessing SNE; Material development and oriantation workshop conducted in the schools of primary schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi,
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# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

	Nyakatonzi and Rwesenen)			Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)
No. of SNE facilities operational	15 ( Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)	0 (funds were not relaised)		37 (Iaccessment,and inditification of children with SDE intergration and placement of children with SDE in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma,Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka,Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>18,647</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,647</b>	<b>Total</b>	<b>0</b>
				<b>36,800</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary for the Departmental staff at District level paid on time District road office co-ordinated and maintained functional	Departmental staff salary paid for 12 months, the status of Roads assessment was done for all the roads in the District and critical water crossing points identified as follows: (03 in Karugutu, 06 in Bweramule, 14 in Rwebisengo 08 in Butungamo and 06 in Nombe Sub Counties, Road committee meetings (2nos.) were held at district headquarters. Departmental Quarterly reports made and submitted to relevant Ministries.	District office coordinated and maintained in a functional way through meetings. And provision of required office items. Salary for the Departmental staff at District level paid on time
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<i>Wage Rec't:</i>	<b>65,064</b>	<i>Wage Rec't:</i>	44,101	<i>Wage Rec't:</i>	68,064
<i>Non Wage Rec't:</i>	<b>11,108</b>	<i>Non Wage Rec't:</i>	20,907	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,172</b>	<b>Total</b>	<b>65,008</b>	<b>Total</b>	<b>79,064</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Revitalisation of existing road committees for the following roads: 1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd	Revitalisation of existing road committee was done for Rwangara roads, Nyabukungu-Kyamutema, Nombe-wanka road; OBT budgeting workshop was attended and Internet morderm	Identification and training Four-road committees for the following roads: -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale -Wanka road
	Formation and training new members of Road committees for the following roads: 1= Kibuuku-Bweramule rd 2= Kisembo Muleju rd 3= Kachwankumu-Rwangara rd		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 9,891	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 9,891	<b>Total</b> 6,500

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Transfer to LLGs 1Karugut S/C for 1.5km of Itojo-Nyambiga rd  2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd  3-Kanara S/C for 7km of Kanara-Kajweka rd  4- Bweramule S/C for 5km Rwebisengo-Bweramule rd  5- Butungama S/C for 5km Rwebisengo-Kasungu rd  6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and and Makondo-Kyabukunguru rd  7-Kanara TC for 11km town council rds 8-Karugutu TC for 11km Town Council rds 9-Kibuku TC for 11km Town Council rds 10-Rwebisengo TC for 11km town council rds)	10 (ower agencies received transfers for Qtr1, Qtr2, Qtr 3 and Qtr4 as follows Karugutu T.C., Kibuuku T.C., Kanara T.C., Rwebisengo T.C., Karugutu S.C., Nombe S.C., Bweramule S.C., Butungama S.C., and Kanara S.C.,)	(Transfer to LLGs 1Karugut S/C for 1.5km of Itojo-Nyambiga rd  2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd  3-Kanara S/C for 7km of Kanara-Kajweka rd  4- Bweramule S/C for 5km Rwebisengo-Bweramule rd  5- Butungama S/C for 5km Rwebisengo-Kasungu rd  6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and and Makondo-Kyabukunguru rd  7-Kanara TC for 11km town council rds 8-Karugutu TC for 11km Town Council rds 9-Kibuku TC for 11km Town Council rds 10-Rwebisengo TC for 11km town council rds)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 326,822	<i>Non Wage Rec't:</i> 328,311	<i>Non Wage Rec't:</i> 325,487
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>326,822</b>	<i>Total</i>	<b>328,311</b>	<i>Total</i>	<b>325,487</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>						
No. of bottlenecks cleared on community Access Roads	24 (Completion of Kiyanja Bridge on Bweramule - Kibuku road, Construction of Nyakasenyi culvert bridge in Butungama and Kanyamukura Culvert Bridge in Rwebisengo S/county)		3 (bottlenecks i.e Potholes, water ponding along the roads and bushy road verges on newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties, 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties, maintenance of pproaches done)		0 (Not planned for)	
Non Standard Outputs:			Kiyanya bridge completed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>129,924</b>	<i>Domestic Dev't</i>	96,462	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>129,924</b>	<b>Total</b>	<b>96,462</b>	<b>Total</b>	<b>0</b>

### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	32 (Kms Periodically maintained i.e of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)	32 (Kms Periodically maintained i.e of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties. Works carried in 4qtrs included:- laying of 11 culvert lines and gravelling)	11 (Km of road along of Nombe-Wanka road in Nombe-Sub-County periodically mentained)
Length in Km of District roads routinely maintained	74 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties.  Periodic maintenance of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)	34 (km of District Roads were maintained.)	119 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub counties.)
No. of bridges maintained	1 (Bridge Wanka at Nombe - wanka road on river Wasa)	1 (Wanka bridge crossing river Wasa along Nombe Wanka roade completed and rentention was paid for in 1st qtr)	2 (Bridges i.e Wasa - Wanaba and Was Ecomica culvert bridges constructed with Amco culverts provided by MoW)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Payment of previous obligation on periodic maintenance of Nombe - Wanka road	74 km of existing roads in the following Sub-Countries: Karugutu, Rwebisengo, Butunguma, Bweramule, Nombe and Kanara, Plus 20km of Kanara-Kachwankumu-Rwangara and 12km of Karambi-Buranga pass road being	Construction of Head walls of 15 Curlvert lines along Rwebisengo Rwangara Road, installation of three lines of RCC curlvert lines along Rwebisengo Rwangara road and gravelling on the three installed lines of curlverts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 147,918	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 158,861
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 94,177	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 147,918	<b>Total</b> 94,177	<b>Total</b> 158,861

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 540
	<i>Domestic Dev't</i> 737	<i>Domestic Dev't</i> 11,951	<i>Domestic Dev't</i> 22,158
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 737	<b>Total</b> 11,951	<b>Total</b> 22,698

### 3. Capital Purchases

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

Non Standard Outputs:	Construction and completion production office house. (6 rooms and 2 stooses) at District Headquarters	construction up to floor slab level of the administration and production block	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,910	<i>Domestic Dev't</i> 59,309	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,910	<b>Total</b> 59,309	<b>Total</b> 0

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:		N/A	2 Amco bridges (wasa -economic) constructed on Nombe Wanka road and Nyakasenya bridges constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 110,914
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 110,914

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road unit (machinery and equipment and vehicles) maintained	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,047	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	Total	10,000	Total	10,047	Total	0
<b>Output: Rural roads construction and rehabilitation</b>						
Length in Km. of rural roads constructed	23 (km Periodic maintenance of Nombe wanka road Km 12.5Km ie reinstatement of culvert, provision of culvert bridges on two river crossings. Karugutu and Nombe Sub County.	0 (Retention money paid on periodic spot maintenance of Nombe - Wanka road and completion of the previous year obligation (in 2011/12))			0 (Not Planned for)	
Length in Km. of rural roads rehabilitated	10 (Km of Kyamutema - nyabikungu road)	10 (km of Kyamutema-Nyabikungu road maintained)			0 (Not planned for)	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,844</b>	<i>Domestic Dev't</i>	19,202	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,844</b>	<b>Total</b>	<b>19,202</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

##### 3. Capital Purchases

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

Non Standard Outputs:

N/A

Construction of a Mini District Office with 20 offices, two stores and a mini boardroom

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	258,950
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>258,950</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 595 Ntoroko District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	A functional office through payment of salary to staff, procurement of a GPS and water testing kit, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	A functional office through payment of salary to staff, Procurement of GPS, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	Department office is functional, through payment of salary to staff, procurement of an I-PAD gadget and a desktop computer, internet subscription, office printer/copier/scanner, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	
	<i>Wage Rec't:</i> <b>24,370</b>	<i>Wage Rec't:</i> 5,658	<i>Wage Rec't:</i> 28,370	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,300	
	<i>Domestic Dev't</i> <b>21,044</b>	<i>Domestic Dev't</i> 19,838	<i>Domestic Dev't</i> 9,583	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000	
	<b>Total</b> <b>45,414</b>	<b>Total</b> <b>25,496</b>	<b>Total</b> <b>66,253</b>	

### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (Notices at Head Quarters at: -Kibuuku Town council -Kanara Town Council -Rwebisengo Town Council -Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	10 (otices at Head Quarters at: -Kibuuku Town council -Kanara Town Council -Rwebisengo Town Council -Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	6 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of water points tested for quality	50 (Kibuuku Town council Rwebisengo Town Council Kanara Town Council Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	45 (Water sources tested for quality in Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of supervision visits during and after construction	6 (Supervision visits during provision of water to the following: Bweramule, Kanara, Rwebisengo, Karugutu, Butungama and Rwebisengo National consultation to submit reports to centre (MWE)and DWSSCC mtgs at District Head Quarter's Office)	18 (Supervisions of boreholes in Kiringa in Bweramule s/county, Itale and Kyabandara in Nombe s/county, Makondo, Kitogoto and Majumba in Rwebisengo and Kyabukunguru in Butungama)	6 (Supervision visits during provision of water to the following: Bweramule, Kanara, Rwebisengo, Karugutu, Butungama, Nombe and Rwebisengo National constlation to submitt to centre and DWSSCC mtgs at District Head Quarter's Office)
No. of sources tested for water quality	50 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	35 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Site meetings for Karugutu Rwebisengo and Kanara Town Council)	4 (4 Meetings held in Karugutu T/C hall Rwebisengo, Kanara & Karugutu)	4 (Hold meetings for Karugutu)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,867</b>	<i>Non Wage Rec't:</i>	8,276	<i>Non Wage Rec't:</i>	2,567
<i>Domestic Dev't</i>	<b>4,790</b>	<i>Domestic Dev't</i>	5,403	<i>Domestic Dev't</i>	27,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,657</b>	<b>Total</b>	<b>13,679</b>	<b>Total</b>	<b>30,317</b>

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	6 (Contribution to Karugutu GFS rehab to be under taken by WVI Shallow well rehab in R/sengo, Bweramule, Nombe, Kanara and Butungama	7 (7 Shallow wells rehabilitated I Rwebisengo, Butungama and Kanara subcounties.)	18 (Water points rehabilitated 4 in Rwebisengo, 4in Butungama, 4 in Bweramule, 3 in Kanara and 3 in Nombe)		
	Rwebisengo 2no Butungama 2no Bweramule 1no Kanara 1no)				
% of rural water point sources functional (Gravity Flow Scheme)	53 (tapstands in Itojo parish , karugutu s/c)	13 (Assesment of Karugutu GFS on the functionilty of tap stands in Nyabisokoma and Itojo in Karugutu s/c.)	3 (tapstands in Itojo parish , karugutu s/c)		
% of rural water point sources functional (Shallow Wells )	3 (kanara and Butungama s/cs)	13 (Not planned)	4 (kanara Bweramule, Nombe and Butungama s/cs)		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	()		
No. of water pump mechanics, scheme attendants and caretakers trained	40 (All sub counties)	0 (Not implemented)	40 (All sub counties)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,194</b>	<i>Domestic Dev't</i>	23,789	<i>Domestic Dev't</i>	36,208
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,194</b>	<b>Total</b>	<b>23,789</b>	<b>Total</b>	<b>36,208</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	7 (Held in Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community,)
No. of water user committees formed.	6 (Kyenyanze and Budiba in Butungama S/Cs Mukimba and Rwebinyonyi in Rwebisengo S/Cs Rwensene in Karugutu S/c Bugando Mujune in Bwemule S/C)	6 (Kyenyanze and Budiba in Butungama S/Cs Mukimba and Rwebinyonyi in Rwebisengo S/Cs)	8 (WCS established for the new water facilities constructed in Kyapa LCI, Nyakasenyei Parish, Kimara Parish, Nombe LC1 and Itojo Parish Kanyamukura, Makondo & Majumba, Kyabandara and Kyabukunguru)
No. of water and Sanitation promotional events undertaken	10 (Promotional events (W/shops, Radio talkshows and Drama) in Butungama, Bweramule, Kanara, Nombe and Rwebisengo sub counties)	13 (Promotional events (W/shops, Radio talkshows and Drama) in Butungama, Bweramule, Kanara, Nombe and Rwebisengo sub counties)	6 (Promotional events (W/shops, Radio talkshows and Drama) in Karugutu, Butungama , Kanara TC, Nombe and Kibutuku TC)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. Of Water User Committee members trained	14 (WUC members trained for all the 14 new and old water points in Karugutu, Nombe, Bweramule, Rwebisengo, kanara and Nombe)	8 (WUC members trained in Bweramule, Butungama, Rwebisengo and kanara subcounties)	10 (WUCs trained for the new water facilities constructed in Kyapa LCI, Nyakasenyi Parish, Kimara Parish, Nombe LC1 and Itojo Parish, Kanyamukura, Makondo & Majumba, Kyabandara and Kyabukunguru)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)	25 (stakeholders trained in Nombe, Kanara, Bweramule, karugutu, Butungama and Rwebisengo)	3 (Trainings for stake holders in Kaanara TC, Karugutu TC and Rwebisengo TC)
Non Standard Outputs:	N/A	implemented in q2	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 18,548	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,997	<i>Domestic Dev't</i> 11,918	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 14,940	<i>Donor Dev't</i> 0
	<b>Total</b> 33,997	<b>Total</b> 45,406	<b>Total</b> 16,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		NOT PLANNED FOR	Community baseline on hygiene and sanitation done at Village level (Lyamumulyamu, Nyaitoma, Itale, Wanka, Nombe I, II, III & Kabaghiro) in Karugutu carried out, Sanitation week held at Karugutu. 2 semi bi-annual DSCCG planning and review meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 888	<i>Non Wage Rec't:</i> 7,595	<i>Non Wage Rec't:</i> 100
	<i>Domestic Dev't</i> 12,405	<i>Domestic Dev't</i> 6,854	<i>Domestic Dev't</i> 23,863
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,293	<b>Total</b> 14,449	<b>Total</b> 23,963

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of rain water tanks for karambi parish in Karugutu S/C and Rwangara parish in Kanara S/C	Construction of rain water tanks for karambi parish in Karugutu S/C and Rwangara parish in Kanara S/C	
	Installation of gutters in Nombe Ps, Kyamutema Ps and Rwamabale Ps	Installation of gutters in Nombe Ps, Kyamutema Ps and Rwamabale Ps	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,190</b>	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,190</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	13 (1 VIP latrine at District Water Office. 12 sites of VIP latrines in all sub counties in primary schools e.g Nombe Ps, Bweramule Ps, Ntoroko Ps, Umoja Ps, kamuga Ps, Rwensene Ps, Kachwankumu Ps, Murambe Ps, Kyamutema Ps, Nyakatoke Ps, Bugando Ps and Rwamabale Ps. Construction of 4 stance lined latrine at District Head quarters and completion of latrines at Masaka and Rwebinyonyi P/Schools.)	4 (5 Stance latrines completed at Masaka and Rwebinyonyi Primary schools. Other Projects Not yet done and are still under procurement process)	4 (4 sites of VIP latrines in primary schools e.g Bweramule Ps, kamuga Ps, Rwenyana Ps, Nyakatoke Ps.)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,875</b>	<i>Domestic Dev't</i>	21,637	<i>Domestic Dev't</i>	16,458
<i>Donor Dev't</i>	<b>210,600</b>	<i>Donor Dev't</i>	14,127	<i>Donor Dev't</i>	60,000
<b>Total</b>	<b>220,475</b>	<b>Total</b>	<b>35,764</b>	<b>Total</b>	<b>76,458</b>

#### Output: Spring protection

No. of springs protected	4 (Construction of springs in Nombe S/C 2no and Karugutu S/C 2no.)	4 (4 Spring wells protected in subcounties of Nombe (2No) and Karugutu (2no.))	2 (Construction of springs in Nombe S/C 1no and Karugutu S/C 1no.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	9,362	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,362</b>	<b>Total</b>	<b>5,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of shallow wells in Rwangara parish in Kanara S/C and Nyakasenyi Butungama S/C and Kiranga in Rwebisengo S/C)	3 (3 Shallow wells constructed ( 2no. In Butungama s/county and 1 no. in Kanara s/county))	4 (Construction of shallow wells (two) in Kyapa LC I, Bweramule parish in Bweramule S/C and Nyakasenyi parish in Butungama S/C One shallow well in Kimara parish in Kanara S/C)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>26,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes	0 (Not planned for)	0 (N/A)	()
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# Vote: 595 Ntoroko District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
rehabilitated				
No. of deep boreholes drilled (hand pump, motorised)	9 ( Siting, drilling, boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/c. Payment for retention of borehole at Kanyanya, Budiba, kyanyange, Kiranga, mujuni, Bunera P/S, Rwangara P/S, Bwizibwera Nyakasenye, Kibuku)	9 (Siting, drilling of 9 boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/counties.)	6 (Siting, drilling, boreholes for Nombe (2), Butungama (2) and Rwebisengo S/c (2). Payment for retention of boreholes at Kitogoto, Kiringa, Kanyamukura, Makondo, Majumba, Kyabandara, Nombe, Kyenyange & Kyabukunguru)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 184,697	<i>Domestic Dev't</i> 104,056	<i>Domestic Dev't</i> 120,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 184,697	<b>Total</b> 104,056	<b>Total</b> 120,000	

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	21 (Repair of Karugutu GFS intake with world vision on rehab of GFS, Extension of the water solar pumping system in Bweramule to 20 tap stands for 600 households)	1 (Assessing of Karugutu GFS carried out.)	3 (Design & construction of GFS for Itojo, Busairo, and Nyambiga parishes in Karugutu S/C with 3no tap stands)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,761	<i>Domestic Dev't</i> 1,755	<i>Domestic Dev't</i> 72,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,761	<b>Total</b> 1,755	<b>Total</b> 72,000

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

Non Standard Outputs:	Salary for 2 staff ( Environment Officer and Physical Planner) paid.	Salaries for the 2 departmental staff fully paid for all the four quarters.	Salary for 2 staff ( Environment Officer and Physical Planner) paid.
	Office Co-ordination and Assorted stationery.	Budget estimates for F/Y 2013/2014 prepared and presented to Sectoral Committee.	Office Co-ordination and Assorted stationery.
	<i>Wage Rec't:</i> 36,036	<i>Wage Rec't:</i> 17,176	<i>Wage Rec't:</i> 40,000
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,266	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,036	<b>Total</b> 19,442	<b>Total</b> 45,000

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for this F/Y)	0 (N/A)	( )
Area (Ha) of trees established (planted and surviving)	1000 (Tree seedlings planted at different primary Schools to be selected.)	0 (Activity not planned due to lack of funding.)	5000 (5000 Tree seedlings procured and supplied to different institutions.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)	0 (Not Planned for)
No. of Agro forestry Demonstrations	( )	0 (Activity not done because it was not planned.)	4 (training demonstrations carrying out in energy saving techniques in Karugu, Kanara Rwebiseng S/counties)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)	3 (Three monitoring visits conducted covering Sub-counties of Nombe, Kanara, Rwebisengo, Bweramule and Karugutu.)	8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 2,060	<b>Total</b> 2,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (trainings held and 8 wetland management committees formed in the Sub-counties of Kanara, Rwebisengo, Bweramule, Butungama, Kibuuku TC and Butungama Sub-counties.)	5 (A total of five wetland management meetings were held in Kanara, Butungama, Bweramule, Rwebisengo Sub-counties plus Kibuuku Town Council.)	8 (committees formed and trained in carrying out proper wetland management within the district.)
Non Standard Outputs:	N/A	N/A	Drawing up wetland management plans for atleast one selected wetland each quarter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,040</b>	<i>Non Wage Rec't:</i>	7,890	<i>Non Wage Rec't:</i>	2,218
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,040</b>	<b>Total</b>	<b>7,890</b>	<b>Total</b>	<b>2,218</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (Not planned for this F/Y)
No. of Wetland Action Plans and regulations developed	()	0 (Activity not conducted throughout the financial year due to limited funding.)	8 (Wetland and river bank monitoring visits done to prevent degradation and illegal activities.)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Environmental Education and awareness done in all Sub-counties.)	5 (A total of five general environmental awareness meetings held.)	8 (Carrying ou general environmental education and training at parish level)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,778
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,778</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Projects compliant with set environmental guidelines at S/C and District levels.)	13 (A total of 13 projects were screened which was one project more than the planned.)	12 (Carrying out Project Environment Screening and Monitoring environmental compliance.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,743
<i>Domestic Dev't</i>	<b>1,375</b>	<i>Domestic Dev't</i>	994
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,375</b>	<b>Total</b>	<b>2,737</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	70 (cases settled as follows 10,Rwebisego, 10 in Bweramule, 10 in Butungama, 10 in Kanara 20 in the four TCS, 5 in Karugutu and 5 in Nombe.)	0 (Activity done because there were no issues to handle.)	50 (cases settled in the entire District i.e 5 cases per LLG)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Physical Planning and Titling of district headquarters land, physical planning act enforced, Physical Development plans developed approved and implemented mainly in the three TCs (Karugutu, Kanara and Rwebisengo), 120 plots demarkated in RGCs and Town Councils of Rwebisengo, Kanara and Karugutu and Kibuuku. 100 building plans approved in the whole District. Area land committees in Rwebisengo, Kanara, Bweramule, Butungama, Karugutu and Nombe in place, guided and mentored in their operations through field visits and meetings	N/A		Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcoming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,306</b>	<i>Non Wage Rec't:</i>	3,358	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,306</b>	<b>Total</b>	<b>3,358</b>	<b>Total</b>	<b>8,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	N/A		Lay out plan of the District headquarters land, physical plans of Musandama (proposed market) in Nombe, Budiba in Butungama and Hotel area in Bweramule S/county drawn and displayed. Physical plans of landing sites in Kachwankumu, Rwangara and Kamuga in Kanara S/county done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,650</b>	<i>Non Wage Rec't:</i>	567
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	796
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,650</b>	<b>Total</b>	<b>1,363</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

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

Non Standard Outputs:	Paid staff salaries at district and sub counties, prepared Integrated Plans, Budgets, quarterly reports and submitted them in time to line ministries.	Paid salaries to departmental staff for April --June ,prepared 4th quarter report, annual report and submitted to line ministrie	Department staff salaries paid, annual and reports prepared and submitted to line ministries. TPC meetings attended, Quarterly Department meetings held, Office items procured/repared
	<i>Wage Rec't:</i> <b>94,256</b>	<i>Wage Rec't:</i> 70,950	<i>Wage Rec't:</i> 99,420
	<i>Non Wage Rec't:</i> <b>15,501</b>	<i>Non Wage Rec't:</i> 11,886	<i>Non Wage Rec't:</i> 15,501
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>109,757</b>	<b>Total</b> <b>82,836</b>	<b>Total</b> <b>114,921</b>

#### Output: Probation and Welfare Support

No. of children settled	200 (children settled at S/county levels, Training sub county CPCs and CDOs on Child Protection Modules, support probation office in handling and registering emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and supporting police to follow up child abuse cases.)	35 (supported police cfpd, probation and social welfare officer to follow up abandoned children and resettle them in recognised children homes.)	120 (Settle children at subcounty and their respective homes, support office of probation and social welfare report to respond to child abuse and emergency cases, support CDOs to strengthen child protection committes.)
Non Standard Outputs:	Training CDO'S and other CBS staff on Child Protection Modules, support probation office in handling and follow up emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and police to handle child abuse cases.	supported police cfpd, probation and social welfare officer to follow up abandoned children and resettle them in recognised children homes,	Settle children at subcounty and their respective homes, support office of probation and social welfare report to respond to child abuse and emergency cases, support CDOs to strengthen child protection committes.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>948</b>	<i>Non Wage Rec't:</i> 2,316	<i>Non Wage Rec't:</i> 944
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 1,174	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>45,000</b>	<i>Donor Dev't</i> 11,262	<i>Donor Dev't</i> 45,000
	<b>Total</b> <b>45,948</b>	<b>Total</b> <b>14,752</b>	<b>Total</b> <b>45,944</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners in Karugutu, kanara, Nombe, Rwebisengo, Butungama, Bweramule,)	30 (Trained FAL learners Kanara, Karugutu and Nombe subcounties.)	153 (FAL learners in kanara, karugutu, Nombe, Rwebisengo, Butungama, Bweramule and town council)
Non Standard Outputs:	Assesment of FAL learners will be done at sub county level ie Rwebisengo, Kanara, Nombe, Karugutu, Bweramule, Butungama and all the three town council.	To be done in second quarter	Assess FAL learners at class level ,conduct sub county FAL review meetings at sub county level of Kanara, Karugutu, Nombe, Rwebisengo, Bweramule, Butungama and all Town councils.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,194</b>	<i>Non Wage Rec't:</i> 3,583	<i>Non Wage Rec't:</i> 6,194
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,194</b>	<b>Total</b> <b>3,583</b>	<b>Total</b> <b>6,194</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs: Conduct a training of District staff Gender training was done last Ntoroko district staff trained in ,sub county extension staff,disdistrict quarter gender mainstreaming ,planning councilors on gender mainstreaming and Budgeting at Karugutu town and Karugutu sub county hall. council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 104 (cases handled at family and other recognised government child protection institutions in all the S/counties kanara,Rwebisengo,Karugutu,Bwera mule,Butungama,Nombe and Kibuku Town council)

Non Standard Outputs: Conduct Subcounty monthly OVC meetings in all the subcounties of kanara,Rwebisengo,Karugutu,Bwera mule,Butungama,Nombe and Kibuku Town council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,163	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	45,000
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>2,663</b>	<b>Total</b>	<b>45,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (District youth council in place and functional at district level)

Non Standard Outputs: Ntoroko district youth council in place and doing activities as conducting executive meetings

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,526	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,526</b>	<b>Total</b>	<b>2,000</b>

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

No. of assisted aids supplied to disabled and elderly community 15 ((wheel Chairs - 5 (Karugutu & Nombe) Hearing devices - 10 (Rwebisengo Butungama and Kanara)

0 (No assistive aids supplied but supported three disability groups in Nombe,Bweramule and Karugutu town council)

1 (Support to Ntoroko district disability council to execute mandatory roles.)

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:

8 sets of assistive aids supplied but supported three disability groups in Nombe, Bweramule and Karugutu town council

Support to Ntoroko district disability council to execute mandatory roles.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,792</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,792
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,792</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>11,792</b>

#### Output: Work based inspections

Non Standard Outputs:

Support Sub county CDOs, child protection committee members ,police to conduct community mobilisation meetings and handle child abuse cases.

Not funding

sub county CDOs , child protection committees and police (child and family protection unit) supported to follow up child abuse cases and conduct community mobilisation meetings.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,408</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	14,408
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,408</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>14,408</b>

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

No. of women councils supported

1 (District women council supported to conduct women council activities,transfer to organised women groups at sub county level)

1 (Supported Ntoroko women council to conduct mobilisation meetings on GBS in Bweramule and Kanara sub counties.)

1 (Ntoroko District women council operational and doing council business as conducting executive meetings.)

Non Standard Outputs:

Ntoroko district women council in place and functional

Done in third quarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	4,212	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>4,212</b>	<b>Total</b>	<b>5,500</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Transfer to sub counties to support organised community groups enterprises/projects

Transferred 90% of CDD funds to all sub counties to support assessed groups.

Support to community based groups projects /enterprises to boost their incomes (Under LRDP, CDD &amp; PWDs)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,492</b>	<i>Domestic Dev't</i>	29,362	<i>Domestic Dev't</i>	90,753
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,492</b>	<b>Total</b>	<b>29,362</b>	<b>Total</b>	<b>90,753</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,948</b>	<i>Non Wage Rec't:</i>	8,596	<i>Non Wage Rec't:</i>	3,100

# Vote: 595 Ntoroko District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	4,382
	<b>Total</b>	<b>25,948</b>	<b>Total</b>	<b>12,978</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	4 Groups supported with assorted items under LRDP as below:- Carpentry tools to Baluku and Soons in Nombe S/county, Saloon equipment and consumables to Muhumuza Unisex Saloon of Harukoba, 8 Sawing machines to Barokole Tailoring group and 1 generator welding machine to Rwebisengo Metal workers	N/A		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	19,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Salaries for the Departmental staff paid per month.	Salary for departmental staff paid for 12 months,	Salaries for the Departmental staff paid per month.	
	Development partners meetings and W/Shops.	Development partners meetings/workshops attended at regional/ national and District levels.	2 Development partners meetings and W/Shops held	
	Departmental Co-ordination and Technical Planning meetings held.	Departmental Co-ordination and Technical Planning meetings held.	Departmental Co-ordination and 12 Technical Planning meetings held at District level.	
	Office operational through acquisition of office/computer consumables (Stationery, office cartridge and small office)	Acquisition of office/computer consumables (Stationery, office cartridge and small office), Program (LGMSD and LRDP) quarterly reports were prepared and submitted	Departmental Office operational through acquisition	
	Wage Rec't:	38,963	Wage Rec't:	22,680
	Non Wage Rec't:	9,248	Non Wage Rec't:	6,265
	Domestic Dev't	1,500	Domestic Dev't	2,558
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>49,711</b>	<b>Total</b>	<b>31,503</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP and approval of Program plans)	3 (Council meeting held at District Head quarters passing the BFP and DDP, laying the Budget)	4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans)
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# Vote: 595 Ntoroko District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

No of qualified staff in the Unit	3 (Staff in the department acquire respective skills.)	0 (Supported DPO to go for a Post Graduate Diploma in Poulation studies in Cairo)	1 (Staff in the department acquire respective skills (PPM))
No of Minutes of TPC meetings	12 (TPC meeting minutes in place and Discussed.)	12 (DTPC meetings held and minutes prepared, reviewed and passed)	12 (TPC meetings organised and held, 12 TPC minutes in place a)
Non Standard Outputs:	<p>Programs (LGMSD, LRDP, UNICEF, DLSP) plans, quarterly reports and accountabilities prepared and submitted to responsible Ministries, Agencies and Development Partners.</p> <p>LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, &amp; Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo &amp; Kanara prepared and submitted in time.</p> <p>Quarterly reports developed according Form B (LGoBT) format and submitted</p>	<p>District and LLG staff oriented on OBT. Fourth quarter report and draft form B submitted, LRDP 2012/13 MoU submitted, LRDP and LGMSD annual Work plans prepared and submitted. LRDP and LGMSD Q4 2011/12, Q1, Q2 and Q3, reports prepared and submitted. Submission of 2012/13 Work plan and Budget, Prepared Department and Integrated 2013/14 Budget estimates, Draft 2013/14 Form B prepared, Submitted LRDP Quarter 2 and 3 Reports</p>	<p>Annual integrated plans, quarterly reports and accountabilities Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.</p> <p>LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, &amp; Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo &amp; Kanara prepared and submitted in to the District MDAs in time.</p> <p>Quarterly Integrated reports developed according (LoGOBT) format and submitted.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	8,702	<i>Non Wage Rec't:</i>	10,220
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	4,089	<i>Domestic Dev't</i>	2,038
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,500</b>	<b>Total</b>	<b>12,791</b>	<b>Total</b>	<b>12,258</b>

#### Output: Statistical data collection

Non Standard Outputs:	Population and Housing Census Carried out.	Secondary data on Revenue and Expenditure of LLGs for OBT Reporting done, District profile updated	Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.
	Secondary Data collected and analysed and sub county and district level in all LLGS to give an updated District Profile.		Sub county equipped with skills for data collection and analysis.
	Sub county equipped with skills for data collection and analysis.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,551
<i>Donor Dev't</i>	<b>54,000</b>	<i>Donor Dev't</i>	4,239	<i>Donor Dev't</i>	6,000
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>4,239</b>	<b>Total</b>	<b>7,551</b>

#### Output: Demographic data collection

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the three proposed TCs (Kanara, Rwebesengo & Karugutu)	58000 certificates printed and issued out to beneficiaries, 2 Wshops on program reporting held for District staff	Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place
	Bi-annual integrated Birth and Death reports in place		80% (cummulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)
	Under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe.,		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>37,500</b>	<i>Donor Dev't</i>	11,249	<i>Donor Dev't</i>	34,500
<b>Total</b>	<b>37,500</b>	<b>Total</b>	<b>11,249</b>	<b>Total</b>	<b>34,500</b>

#### Output: Project Formulation

Non Standard Outputs:	2 Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (OPM, DLSP, MoFPED)	N/A	2 Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (NPA, OPM, DLSP, MoFPED)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,200</b>

#### Output: Development Planning

Non Standard Outputs:	Integrated 5 years DDP reviewed and passed according to LG. Act	BFP conference held at Karugutu, Finalisation and submission of BFP, Q1 Q2 and Q3 reports to MoFPED and line Ministries and agencies	Integrated 5 years DDP reviewed and passed according to LG. Act	
	BFP and Budget in place (BFP regional and District District consultative meetings attended)		BFP and Budget in place (BFP regional and District District consultative meetings attended)	
	Intergarted rolled District and 7 LLGs Development Plans in Place. Internal and National assessment carried out and reports reports in place		Intergarted District and 10 LLGs Annula Work Plans in Place. Internal and National assessment carried out, reports in place and submitted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,970</b>	<i>Non Wage Rec't:</i>	12,019
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,970</b>	<b>Total</b>	<b>12,019</b>

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:	Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe	N/A	Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) functional at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe	
	Develop, Upload and update District Website,		Develop, Upload and update District Website,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,300
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,300</b>

#### Output: Operational Planning

Non Standard Outputs:	Programs (LGMSD, LRDP and other planning guide lines disseminated to HODs and LLGs at District head quarters. District Internal Assessment and National Report in place.	Retreat to fill gaps at LLG and distric levels carried. Internal assessment report prepared and submitted. Collection of a Computer from NPA	Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Departmental vehicle and other office equipment repaired and maintained	
		Mentoring of LLG staff at their S/counties on OBT (Pannig, Budeting and reporting)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	6,825
	<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	1,677
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>8,502</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,150
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>12,150</b>

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

Non Standard Outputs:	Programmes (UNICEF, LGMSD, Eqn Grant, LRDP ) implemented according to design and plan at all levels (S/county, Parish and Project)	N/A	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, LGMSD, Eqn Grant, LRDP ) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selcted Projects)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,489</b>	<i>Non Wage Rec't:</i>	8,937
	<i>Domestic Dev't</i>	<b>2,951</b>	<i>Domestic Dev't</i>	745
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,440</b>	<b>Total</b>	<b>9,682</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,103
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,229

# Vote: 595 Ntoroko District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,103</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Audit Staf salaries		Purchase of Stationery, risk assessment registers, calculators etc	
	Departmental M/cycle mentained in running condition.		office renovated and supplied	
	Office cnsuables (Stationery, Catridge, Cateens, Carpets) procured and utilised		Procuring of Fuel, oil and lubricant .	
			Maintaining of Computers and other office equipments	
			Maintaining of motorcycles	
			Training and mentoring audit staff	
			Attending workshops and seminars	
	<i>Wage Rec't:</i>	<b>14,360</b>	<i>Wage Rec't:</i>	18,296
	<i>Non Wage Rec't:</i>	<b>6,933</b>	<i>Non Wage Rec't:</i>	5,230
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,293</b>	<b>Total</b>	<b>23,526</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports fro the Departments and all LLGs (Rwebisengo, Butungama, Bweramure,kanara, karugutu,and Nombe, Kanara TC, Karugutu TC, Rwebisengo TC & Kibuuku TC) and Institutions (37 P/schools and 14 Health Centers) carried out.)	1 (1 Audit report produced and submitted to council. 2 Special Audit reports produced and submitted to council)	4 (Audit reports submitted to council At Ntoroko district Head quarters.)	
Date of submitting Quaterly Internal Audit Reports	15/01/213 (Every 15th of the new quarter)	25/07/2013 (1 Audit report produced and submitted to council. 2 Special Audit reports produced and submitted to council)	20/10/213 (District Headquarters every as per the planned date, 20th oct. 1st Qtr, 20th Jan for 2nd Qtr, 20th April for 3rd Qtr, 20 July for 4th Qtr.)	
Non Standard Outputs:	Purchase of office stationery and other consuables. Departent motor cycle maintained in proper running condition.	As required throughout the quarter	Assorted stationery, catridges are purchased, 2 motorcycles maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,089</b>	<i>Non Wage Rec't:</i>	14,522
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,089</b>	<b>Total</b>	<b>14,522</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,070</b>	<i>Non Wage Rec't:</i>	1,988
			<i>Non Wage Rec't:</i>	5,200

# Vote: 595 Ntoroko District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,070</b>	<b>Total</b>	<b>1,988</b>
	<i>Wage Rec't:</i>	<b>3,238,357</b>	<i>Wage Rec't:</i>	2,550,776
	<i>Non Wage Rec't:</i>	<b>2,503,477</b>	<i>Non Wage Rec't:</i>	2,086,061
	<i>Domestic Dev't</i>	<b>2,168,253</b>	<i>Domestic Dev't</i>	1,813,203
	<i>Donor Dev't</i>	<b>997,204</b>	<i>Donor Dev't</i>	277,651
	<b>Total</b>	<b>8,907,291</b>	<b>Total</b>	<b>6,727,691</b>
			<i>Wage Rec't:</i>	3,935,631
			<i>Non Wage Rec't:</i>	2,531,945
			<i>Domestic Dev't</i>	2,441,889
			<i>Donor Dev't</i>	860,964
			<b>Total</b>	<b>9,770,429</b>

# Vote: 595 Ntoroko District

## Workplan Details

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	<b>Government programs monitored , 12 TPC meetings held, 4 quarterly joint executive meetings held, coomunications to relevant offices done as well as feed back to grassroot people delivered</b>	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Insurances</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and and funeral expenses</i>	64,634 1,200 8,000 2,000 1,273 1,000 300 200 500 500 2,650 200 800 1,200 720 1,200 1,000 2,000 6,000 13,000 16,400 11,500 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 138,277 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 138,277</b>	

**Output: Human Resource Management**

Non Standard Outputs:	<b>District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.</b>	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	268,962 200 2,000 1,500 1,000 250 3,700 1,350
		<i>Wage Rec't:</i> 268,962 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 278,962</b>	

# Vote: 595 Ntoroko District

## Workplan Details

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

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

No. (and type) of capacity building sessions undertaken	2 (2 days planning meeting held, reports compiled and submitted to line ministries, staff carrier training expenses paid)	<i>Workshops and Seminars</i>	4,000
		<i>Staff Training</i>	15,021
		<i>Printing, Stationery, Photocopying and Binding</i>	600
Availability and implementation of LG capacity building policy and plan	yes (Training committee meetings held to approve trainees. 5 year cacacity building plan in place.)	<i>Travel Inland</i>	1,890
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,511
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,511</b>

#### **Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	70 (Ntoroko district LG and all the LLGs)	<i>Advertising and Public Relations</i>	500
		<i>Welfare and Entertainment</i>	300
Non Standard Outputs:	GovernmentCoordinated and implemented,field visits for all programmes conducted on quarterterly basis in all LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	700

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

#### **Output: Public Information Dissemination**

Non Standard Outputs:	district leadrship informed on daily basis, reports and communications. Mails and communications delivered and hanged on public notice boards, pegion holes for leaders and S/counties designed and made	<i>Advertising and Public Relations</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	1,300

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

#### **Output: Office Support services**

Non Standard Outputs:	Support staff motivated through meetings with HoDS, appropriate equipment procured for use	<i>Travel Inland</i>	3,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### **Output: Local Policing**

<i>Workshops and Seminars</i>	2,000
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# Vote: 595 Ntoroko District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs: Security District personnel, community and their property provided through community/police meetings at TCs. Have a community that is law abiding and supportive to law enforcers during law enforcement.

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

### Output: Records Management

Non Standard Outputs: Communications delivered to the target people both within the district and Kampala and other Institutions

<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Small Office Equipment</i>	500
<i>Travel Inland</i>	2,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	268,962
		<i>Non Wage Rec't:</i>	168,277
		<i>Domestic Dev't</i>	21,511
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>458,750</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (preparation and submission of an annual performance report to the ministry of finance planning and Economic Development on the date above)	<i>General Staff Salaries</i>	99,050
Non Standard Outputs:	preparation of departmental staff salaries, duty allowances and hardship allowances paid, co fundind of LGMSD and NAADS made, cordination meeting, tax payers sensitised enimiratated assessed in sub counties of Rwebisengo Butungama, kanara Bweramule , Nombe and karugutu s/c, Office furniture and assorted stationary procured,(books of accounts safe Book monthly meeting conducted departmental reports submitted to DEC and finance committee, vATtaxs paid	<i>Allowances</i>	870
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	1,000
		<i>Recruitment Expenses</i>	199
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Computer Supplies and IT Services</i>	700
		<i>Welfare and Entertainment</i>	150
		<i>Special Meals and Drinks</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	8,000
		<i>Sales Tax Account VAT (System)</i>	6,618
		<i>Electricity</i>	300
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	300
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Maintenance Other</i>	1,000
		<i>Fines and Penalties</i>	1,000
		<i>Wage Rec't:</i>	99,050
		<i>Non Wage Rec't:</i>	33,687
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>132,737</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	3000000 (Local service tax assessed from an collected from the areas of Butungama kanara, Rwebisengo, and other subcounties tax payers identified, hotel and	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Welfare and Entertainment</i>	100
		<i>Special Meals and Drinks</i>	200

# Vote: 595 Ntoroko District

## Workplan Details

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

Value of Hotel Tax Collected	restuarants assessed and collected from the above subcounties) 0 (Doesn't apply in Ntoroko)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Other Local Revenue Collections	450 (Million shs collected as Local Revenue from other sources)	<i>Small Office Equipment</i>	200
Non Standard Outputs:	6 Revenue mobilised meetings held in sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule	<i>Travel Inland</i>	3,700
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	100
		<i>Maintenance Other</i>	500
	Revenue source tendered other new revenue source indentified in Rwebisengo, tax awereness created in communities of Butungama karugutu and kanara s/c		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,300</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Final Budget for 2013/14 prepared and presented before council for approval, District annual work plan and revenue en-hancement plan approved at District Headquarters)	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	100
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	500
Date for presenting draft Budget and Annual workplan to the Council	3/06/2014 (Draft Budget for 2013/14 prepared and laid to District Council by 30th June 2014 at District Head quarters.)	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
Non Standard Outputs:	N/A	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,800</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	stationary and fue for the Department pracured at the district head quarter departmental meetings conducted, staff welfare paid, prapration of books of Accounts prepared, new staff mentored, sub counties monioring	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts for 2012/13 prepared and submitted to office Auditor General in fort portal)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel Inland</i>	2,000

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 2. Finance

Non Standard Outputs:

- Stationary and IT equipment procured and delivered at district Hqt
- Stationary and IT equipment procured and delivered at district Hqt
- fFnal Account report photocopied and sub mitted to Auditor General office ,Departmental equipments repayed and serviced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,500</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	99,050
	Non Wage Rec't:	56,787
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>155,837</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: District Council functional according to guidelines (Six meetings per year at the district headquarters. Salary for Political and Technical deapartmental staff paid. Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS	General Staff Salaries	248,200
	Workshops and Seminars	8,900
	Welfare and Entertainment	2,000
	Printing, Stationery, Photocopying and Binding	2,000
	Subscriptions	2,750
	Telecommunications	800
	Travel Inland	7,025
	Fuel, Lubricants and Oils	4,000
	Maintenance - Vehicles	3,760
	Donations	1,200
	<b>Wage Rec't:</b>	<b>248,200</b>
	<b>Non Wage Rec't:</b>	<b>32,435</b>
	<b>Domestic Dev't</b>	<b>0</b>
	<b>Donor Dev't</b>	<b>0</b>
<b>Total</b>	<b>280,635</b>	

#### Output: LG procurement management services

Non Standard Outputs: A list of pre-qualified firms in place, atleast 60 tenders awarded, twelve reports on contracts committee, and three field visit reports	Allowances	5,348
	Medical Expenses (To Employees)	500
	Computer Supplies and IT Services	1,000
	Printing, Stationery, Photocopying and Binding	4,961
	Small Office Equipment	500
	Telecommunications	600
	Postage and Courier	100
	Travel Inland	4,200
	Fuel, Lubricants and Oils	1,378
	Maintenance Machinery, Equipment and Furniture	1,000
	<b>Wage Rec't:</b>	<b>0</b>
	<b>Non Wage Rec't:</b>	<b>19,587</b>
	<b>Domestic Dev't</b>	<b>0</b>
	<b>Donor Dev't</b>	<b>0</b>
<b>Total</b>	<b>19,587</b>	

#### Output: LG staff recruitment services

Advertising and Public Relations	3,000
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# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	DSC c/person's salary paid for 12 months, Staff recruited, confirmed, promoted and validation exercises conducted.	<i>Workshops and Seminars</i>	5,119
		<i>Staff Training</i>	900
		<i>Hire of Venue (chairs, projector etc)</i>	800
		<i>Welfare and Entertainment</i>	778
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	250
		<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	12,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,047</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 District Land Board meetings held at the district headquarters, one every quarter.)	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	873
No. of land applications (registration, renewal, lease extensions) cleared	100 (Applications handled from Rwebisengo, Bweramule, Butungama, Kanara, Kibuku TC, Nonbe, Karugutu, Karugutu TC, Kanara TC, and Rwebisengo TC.)	<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	1,500
	Purchase of Office furniture for Land Board Office.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,873</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	8 (Ntoroko district HQTS)	<i>Workshops and Seminars</i>	6,000
		<i>Welfare and Entertainment</i>	500
No. of LG PAC reports discussed by Council	8 (Kibuuku - Ntoroko DLG Head Quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	Monitor staff attendance and the payroll management	<i>Subscriptions</i>	500
		<i>Telecommunications</i>	900
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,403
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,903</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Sector and monitoring reports reviewed and recommendations made to council	<i>Travel Inland</i>	3,800
		<i>Fuel, Lubricants and Oils</i>	857
		<i>Maintenance - Vehicles</i>	1,400
		<i>Wage Rec't:</i>	0

# Vote: 595 Ntoroko District

## Workplan Details

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	6,057
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,057</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Reports reviewed of all the sector committees and recommendations made to council for further implementation.</b>	<i>Workshops and Seminars</i> <i>Travel Inland</i>	9,900 1,460										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>11,360</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b><i>Total</i></b></td> <td><b>11,360</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,360	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>11,360</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	11,360												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b><i>Total</i></b>	<b>11,360</b>												

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	271,600
	<i>Non Wage Rec't:</i>	104,862
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>376,462</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Karugutu Organic intergrated Farmers supported with a Coffee hurler,weighing scale,moisture metre and turplines in Nombe SC, Bweramul farmers (Mujune,Bweramule) supported with pinneple suckers ,fencing materials ,Improved Cassava planting materials and goat Projects,Also, Nombe farmers supported with goat Project inclusive of goats and pen construction Rwebisengo farmers supported with improved demo on dairy farming -Zero grazing and bull for natural breeding improvement with fencing and drugs, Rwebisengo Dairy Association supported with a milk processing equipments and Farmers in bugando supported with Bulls and fencing materials)	<i>General Supply of Goods and Services</i>	68,795
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,795
<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,795</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	147 (DARST demo farmersIdentified,DARST meetings held and demo sites for technology multiplicationestablished inclusive of market oriented farmer beneficiaries)	<i>Transfers to other gov't units(current)</i>	619,876
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# Vote: 595 Ntoroko District

## Workplan Details

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

### 4. Production and Marketing

No. of functional Sub County Farmer Forums	10 (Transferring NAADS funds to LLGs for supporting 1,604 farmers with Technologies inclusive of 1,440 food security farmers,144 market oriented farmers and 20 commercial farmers,LLG NAADS operations such as facilitating monitoring ,reviews as well as sensitization and mobilisation activities,FID activities and AASP's salaries plus 10 % NSSF paid Refresher training of SFFs, followup of FGs/AASPs/FIDs, facilitating farmer for a meetings)
No. of farmers receiving Agriculture inputs	1604 (Farmers beneficiaries under food security,market oriented and commercial level selected, procurement plans made,technologies sourced and negotiated and then awards/ contracts made , technologies delivered and distributed,)
No. of farmers accessing advisory services	23324 (Advisory service training of farmers in improved technologies done .Farmer groups trained and sensitized on farmer institutional development and other cross cutting issues including guiding on farmer groups as well as formation of and linking farmers to SACCO /MFI)

# Vote: 595 Ntoroko District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 46 CBFs in all the 48 parishes and 10 SFFEs in all the 6 subcounties and 4 town councils in place. 46 CBFs in all the 48 parishes facilitated to effect technology recoveries ,data collection and their capacity strengthened. 40 multistakeholder monitoring visits by S/county stakeholder as follows:-  
 4 in Kibuku TC  
 4 in Rwebisengo TC  
 4 in Kanara TC  
 4 in Kanara SC  
 4 in Karugutu SC  
 4 in Karugutu TC  
 4 in Nombe SC  
 4 in Bweramule SC  
 4 in Butungama SC  
 10 S/county reviews as follow:-  
 1 in Kibuku TC  
 1 in Rwebisengo TC  
 1 in Kanara TC  
 1 in Kanara SC  
 1 in Karugutu SiC  
 1 in Karugutu TC  
 1 in Nombe SC  
 1 in Rwebisengo SC  
 1 in Bweramule SC  
 1 in Butungama SC  
 08 radio talk shows,  
 10 MSIP committees inline with commodity based approach formed and functional as follow:-  
 1 in Kibuku TC  
 1 in Rwebisengo TC  
 1 in Kanara TC  
 1 in Kanara SC  
 1 in Karugutu SiC  
 1 in Karugutu TC  
 1 in Nombe SC  
 1 in Rwebisengo SC  
 1 in Bweramule SC  
 1 in Butungama SC  
 40 technical audits and subcounty based quality assurance technical audits by district-SMS based technical audits as follows;  
 4 in Kibuku TC  
 4 in Rwebisengo TC  
 4 in Kanara TC  
 4 in Kanara SC  
 4 in Karugutu SC  
 4 in Karugutu TC  
 4 in Nombe SC  
 4 in Bweramule SC  
 4 in Butungama SC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	619,876
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>619,876</b>

### 3. Capital Purchases

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

*Non-Residential Buildings*

219,745

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: One production office block ( 6 rooms and 2 stores) constructed at headquarters - Kibuuku, Complete Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP), Procurement. construction of a Market shelter with a latrine, instalation of a weighing bridge and cattle loading ramp at Kyabukunguru vando market plus fencing it with local materials.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	219,745
<i>Donor Dev't</i>	0
<b>Total</b>	<b>219,745</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p>Preparation of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from production sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending professional meetings one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated and departmental meetings held, staff salaries paid, vehicle/motorcycle repaired and serviced. Salaries and gratuity for the DNC, 10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings, workshops and radio talkshows done at district and regional/national level. 04 monitoring visits of NAADS activities undertaken in 10 sub counties 04 Financial and 04 technical audits in all the subcounties District Adaptive research activities undertaken and 10 demos/multiplication sites established. District NAADS Operations implemented and NAADS vehicle maintained and farmer forum activities supported ,Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained and holding BMU elections and inspections</p>	<p><i>General Staff Salaries</i> 299,582  <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 16,091  <i>Workshops and Seminars</i> 2,135  <i>Computer Supplies and IT Services</i> 700  <i>Printing, Stationery, Photocopying and Binding</i> 3,867  <i>Bank Charges and other Bank related costs</i> 1,600  <i>Telecommunications</i> 2,200  <i>Information and Communications Technology</i> 5,200  <i>General Supply of Goods and Services</i> 6,400  <i>Insurances</i> 4,000  <i>Travel Inland</i> 33,500  <i>Fuel, Lubricants and Oils</i> 9,000  <i>Maintenance - Vehicles</i> 1,800</p>
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<i>Wage Rec't:</i>	299,582
<i>Non Wage Rec't:</i>	25,391
<i>Domestic Dev't</i>	61,102

# Vote: 595 Ntoroko District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>386,074</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None planned because of inadequate funds)	<i>Workshops and Seminars</i>	2,400
Non Standard Outputs:	Increased coffee and cassava production in the district hence household incomes. Sensitization and demonstrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu, Bweramule and Nombe. Improved quality of agricultural inputs given to farmers. Monitoring ,evaluation and field inspections as well regulatory crop activities. Procurement of a soil testing kit, pheromone traps for mango fruit flies. Pest agro chemicals for disease control and demonstration on use.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Information and Communications Technology</i>	628
		<i>General Supply of Goods and Services</i>	5,790
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,428
		<i>Domestic Dev't</i>	5,790
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,218</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	130000 (localf cattle dipped. inspecting and sampling 6 Dip tanks waters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of livestock vaccinated	122500 (Animals whereby Cattle - 100,000, goats 18,000 and poultry - 2,500 dogs 2000 are vaccinated throughout the whole district)	<i>Information and Communications Technology</i>	1,408
No. of livestock by type undertaken in the slaughter slabs	1068 (cattle are 900, shoats are 148 ,20 pigs)	<i>General Supply of Goods and Services</i>	6,557
Non Standard Outputs:	Inspection and permitting livestock movement in livestock markets and farms in Nyakasenyi, Rwebisengo, Rwamabale, Itojo and Kyabukunguru. Increased animal production and farmers incomes in the district. Animal and poultry diseases controlled and eliminated. Motorcycle maintained and operational. Surveillance against Avian Influenza virus and other transbandry diseases. Attending meetings on related issues nationally, regionally and locally. Procurement of equipments and reagents for a mini labarotory and rehabilitation of the veterinary centre in Rwebisengo	<i>Travel Inland</i>	15,880
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,288
		<i>Domestic Dev't</i>	6,557
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,845</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	10000 (fish fries stocked in 4 fish ponds and 50 fish farmers trained in pond construction and management.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of fish ponds constructed and maintained	2 (ponds 2 in Nombe, 1 in Karugutu and 1 Bweramule constructed.)	<i>General Supply of Goods and Services</i>	5,000
No. of fish ponds stocked	4 (fish ponds in Karugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)	<i>Travel Inland</i>	1,550
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs and electing BMUs. Quality assurance of fish at the landing sites.Meeting BMU's on technical issues .	<i>Fuel, Lubricants and Oils</i>	861
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,811
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 7,811</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repairing of the milk cooler at Rwebisingo veterenary centre in Rwebisingo TC	<i>Machinery and Equipment</i>	11,783
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,783
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 11,783</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (cooperative members Mobilised and sensitized through meetings on issues of registration)	<i>Workshops and Seminars</i>	1,500
No of cooperative groups supervised	7 (co-operatives Karugutu SACCO, Rwebisingo SACCO, Ntoroko - Mwitanzige SACCO, Butungama SACCOsButuku CO OP., Butungama Agric & Livestock Co op, Butungama Multipurpose Group,, and , Karugutu ivestock Co op.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
No. of cooperative groups mobilised for registration	4 ( SACCOs supported especially of Bweramule SACCO, Nombe livestock,kibuuku town council credit and savings and Rwangara fish mongers)		

# Vote: 595 Ntoroko District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

Market Information collected and disseminated on radio. Agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe.  
Attending regional meetings on cooperative issues and subscriptions

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,400</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	299,582
	Non Wage Rec't:	63,318
	Domestic Dev't	998,648
	Donor Dev't	0
	<b>Total</b>	<b>1,361,548</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 months staff salaries for health workers paid in time	General Staff Salaries	606,148
	12 monthly coordination meetings conducted and leadership and management with stakeholders held	Contract Staff Salaries (Incl. Casuals, Temporary)	94,328
	4 quartely report compiled and sbmitted to the MOH HQs	Allowances	3,513
	4 qaterly supervisory visits to HSD conducted.	Workshops and Seminars	345,224
	Vehicles and other office equipment(computers, printers repaired) and subscription to the internet.	Staff Training	15,154
	Daily operations of the health office	Hire of Venue (chairs, projector etc)	500
	The DHO/ DHT facilitated to represent departement,, Ambulance management and mentafinance system established	Computer Supplies and IT Services	500
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	12,000
		Small Office Equipment	750
		Bank Charges and other Bank related costs	2,493
		Postage and Courier	120
		Travel Inland	88,617
		Fuel, Lubricants and Oils	7,346
		Maintenance - Vehicles	17,000
		Maintenance Other	3,000
		Wage Rec't:	606,148
		Non Wage Rec't:	277,821
		Domestic Dev't	0
		Donor Dev't	313,724
		<b>Total</b>	<b>1,197,693</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (health centres namely Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII reporting no stockouts of the 6 tracer drugs)	Medical and Agricultural supplies	197,000
		Travel Inland	1,000
Value of health supplies and medicines delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth 198M)		
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (health centres namely Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Rwangara HCII, Bweramule HCII and Musandama HCII received health supplies and medicines worth 198M)		

# Vote: 595 Ntoroko District

## Workplan Details

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

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	198,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Number of trainings of communities in the district on hygiene and sanitation matters conducted	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	-1 sanitation week conducted in the district in the monthh of March	<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	96
	-Number of health education sessions carried out	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,500
	-Conduct 1200 household inspections.	<i>Maintenance - Vehicles</i>	500
	-Carryout examination of 1600 food handlers		
	-Number of trainings for water user committees conducted		
	- Number of water and sanitation surveys conducted		
	-1 radio talk shows on sanitation and hygiene. Conducted		
	-Mobilising communities for hygiene and sanitation activities		
	-4 quaterly meetings with Environmental Health Staff.		
	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,846</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	240 (Patients admitted and treated at Stella Mari HCII in Kanara Town Council)	<i>LG Unconditional grants(current)</i>	20,903
Number of outpatients that visited the NGO hospital facility	2770 (Patients treated at Stella Maris HC II out patient department)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Institutional deliveries at Stella Maris HC II in Kanara TC)		

# Vote: 595 Ntoroko District

## Workplan Details

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

Non Standard Outputs:	<p>12 Routine reports submitted to the HSD and District by Stella Mais HC II in Kanara TC</p> <p>52 Weekly reports submitted to the district</p> <p>12 HMIS monthly reports submitted to the district</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,903
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,000
<b>Total</b>	<b>20,903</b>

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

Number of inpatients that visited the Govt. health facilities.	3000 (inpatients admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)	<i>Transfers to other gov't units(current)</i> 124,400
Number of trained health workers in health centers	104 (Number of trained health workers in all the government health facilities of Karugutu H/C IV, Rwebisengo HC III, Ntoroko HC III, Rwangara HC II, Musandama HC II, Bweramule HC II and NGO of Stella Maris HCII stands at 58)	
No. of trained health related training sessions held.	30 ( Orientation trainings of health staff on health service delivery for both government and NGOs health facilities, -72 CMEs/education sessions conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation and other health related issues, etc)	
Number of outpatients that visited the Govt. health facilities.	98800 (in the health facilities of :- Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)	
No. of children immunized with Pentavalent vaccine	4079 (Children immunised at Karugutu HCIV Ntoroko HCIII, Rwebisengo HC III , Stella Maris HCII, Rwangara HCII, Musandama HCII and Bweramule HCII and their respective out reach posts.)	
No. and proportion of deliveries conducted in the Govt. health facilities	2396 (deliveries (50%) conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII, Rwangara HCII, Bweramule HCII, Musandama HCII.)	
%age of approved posts filled with qualified health workers	75 (% of the departmental staff structure recruited and deployed in all the H/Units of Karugutu HCIV, Rwebisengo HCIII, (Ntoroko HCII, Rwangara HCII, Bweramule HCII and Stella Maris stands at 56%)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (% of villages with trained and functional VHTs and BDR registrars)	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,400
<i>Domestic Dev't</i>	0

# Vote: 595 Ntoroko District

## Workplan Details

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

### 5. Health

Donor Dev't 79,000

**Total 124,400**

#### 3. Capital Purchases

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

No of OPD and other wards constructed	1 (Ward constructed at Karugutu HCIV)	<i>Non-Residential Buildings</i>	64,403
No of OPD and other wards rehabilitated	1 (OPD completed on rehabilitation (shade, Verandah and electrification) at Karugutu HC IV)	<i>Residential Buildings</i>	50,000
Non Standard Outputs:	N/A	<i>Furniture and Fixtures</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 119,403
			<i>Donor Dev't</i> 0
			<b>Total 119,403</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	606,148
		<i>Non Wage Rec't:</i>	536,970
		<i>Domestic Dev't</i>	119,403
		<i>Donor Dev't</i>	403,724
		<b>Total</b>	<b>1,666,245</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	335 (Teachers are paid their salaries and allowances hard to reach allowances in time in the following schools:- Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwesenene.)	<i>Workshops and Seminars</i>	9,763
		<i>Primary Teachers' Salaries</i>	1,317,204
No. of qualified primary teachers	335 (Primary teacher qualified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwesenene teachers.)		
Non Standard Outputs:	Go back to school campaign launched at Karugutu Town Council		
		<i>Wage Rec't:</i>	1,317,204
		<i>Non Wage Rec't:</i>	337,364
		<i>Domestic Dev't</i>	2,177
		<i>Donor Dev't</i>	7,586
		<b>Total</b>	<b>1,664,331</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	824 (pupils sat for primary Leaving examination in academic year 2013 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasozi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko,	<i>Transfers to other gov't units(current)</i>	84,447
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# Vote: 595 Ntoroko District

## Workplan Details

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

No. of Students passing in grade one	Makondo, 150 (Candidates passed in division 1 in Primary Leaving Examination 2013 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)
No. of pupils enrolled in UPE	14484 (Number of children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)
No. of student drop-outs	250 (Carry out 8 mobilization and sensitization on the responsibilities of the parents, communities, caregivers and religious leaders at sub counties of Nombe, Karugutu, Kanara, Rwebisengo, Bweramule, and Butungama; and Town councils of Karugutu, Kanara and Rwebisengo as measure to address dropout in primary schools)

Non Standard Outputs:

<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	84,447
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,447</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (rehabilitation of Classrooms at Makondo primary schools.)	<i>Non-Residential Buildings</i>	195,320
No. of classrooms constructed in UPE	3 (classrooms constructed in primary schools in Rwensenene primary school)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,200
Non Standard Outputs:	Three classroom block and a five VIP stance latrine at Nyakatonzi primary school, 1 ECD centre constructed at Kanara		

<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	0
<i>Domestic Dev't</i>	173,520
<i>Donor Dev't</i>	23,000
<b>Total</b>	<b>196,520</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	62,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,200

# Vote: 595 Ntoroko District

## Workplan Details

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

No. of latrine stances constructed	2 (A five stance constructed at Ibanda primary)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,200
<i>Donor Dev't</i>	34,000
<b>Total</b>	<b>63,200</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (complete construction of a four in staff house at Nyakatonzi primary school)	<i>Residential Buildings</i>	24,720
No. of teacher houses rehabilitated	1 (Staff house at Musandama P/school fixed with ceiling, window louvers and panes)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,720
<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,720</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	85 (Supply of the three seater desks to primary schools of Rwensenene and Kabimbiri)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,200
Non Standard Outputs:	N/A	<i>Taxes on Machinery, Furniture &amp; Vehicles</i>	8,100

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,300
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,300</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	45 (secondary school are paid their salaries in the schools Karugutu, Rwebisengo and Kanara seed Secondary schools.)	<i>General Staff Salaries</i>	208,145
		<i>Allowances</i>	29,000
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)		
No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	208,145
<i>Non Wage Rec't:</i>	29,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>237,145</b>

##### 2. Lower Level Services

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

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Karugutu, Rwebisenga and Kanara seed secondary schools)	<i>Transfers to other gov't units(current)</i>	129,559
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	129,559
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>129,559</b>

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

#### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	seven departmental staffs' salary is promptly paid	<i>General Staff Salaries</i>	72,989
	vehicle mentainance, procurement of stationery, fuel monitoring trraval in land	<i>Allowances</i>	12,000
	mobilizationworkshops on educational policies, BDR, child statute and emrgency response in school	<i>Workshops and Seminars</i>	22,432
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel Inland</i>	22,961
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance - Vehicles</i>	8,500
		<i>Maintenance Other</i>	11,431
		<i>Wage Rec't:</i>	72,989
		<i>Non Wage Rec't:</i>	30,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	53,108
		<b>Total</b>	<b>156,412</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Hire of Venue (chairs, projector etc)</i>	7,100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of inspection reports provided to Council	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)	<i>Travel Inland</i>	58,555
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance Other</i>	527
No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly enviroments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)		
No. of primary schools inspected in quarter	58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	60,092
		<b>Total</b>	<b>70,683</b>

# Vote: 595 Ntoroko District

## Workplan Details

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

#### Output: Sports Development services

Non Standard Outputs:	Ball games, Athletics, Music Dance and Drama national and district competitions carried out at selected centre	<i>Workshops and Seminars</i>	4,000
		<i>Travel Inland</i>	11,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,000
		<b>Total</b>	<b>17,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	75 (children accessing SNE; Material development and orientation workshop conducted in the schools of primary schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)	<i>Workshops and Seminars</i>	22,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Travel Inland</i>	7,800
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of SNE facilities operational	37 (assessment and identification of children with SDE intergration and placement of children with SDE in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)		
	Sensitizing the community about the importance of SNE)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	36,800
		<b>Total</b>	<b>36,800</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,598,338
		<i>Non Wage Rec't:</i>	621,275
		<i>Domestic Dev't</i>	238,917
		<i>Donor Dev't</i>	231,586
		<b>Total</b>	<b>2,690,116</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	District office coordinated and maintained in a functional way through meetings. And provision of required office items. Salary for the Departmental staff at District level paid on time	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>General Staff Salaries</i>	68,064
		<i>Wage Rec't:</i>	68,064
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>79,064</b>

##### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Identification and training Four-road committees for the following roads: -Itojo-Rwamabale road -Kanara-Kacwankumu -Rwangara road and Kacwamba-Itale Wanka road	<i>Workshops and Seminars</i>	2,600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	2,300
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,500</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(Transfer to LLGs 1-Karugut S/C for 1.5km of Itojo-Nyambiga rd  2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd  3-Kanara S/C for 7km of Kanara-Kajweka rd  4- Bweramule S/C for 5km Rwebisengo Bweramule rd  5- Butungama S/C for 5km Rwebisengo Kasungu rd  6-Rwebisengo S/C for 5km of Rwebise	<i>Transfers to other gov't units(current)</i>	325,487
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# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

ngo-Budiba rd and and Makondo-Kyabukunguru rd  
 7-Kanara TC for 11km town council rd  
 8-Karugutu TC for 11km Town Council rds  
 9-Kibuku TC for 11km Town Council rds  
 10-Rwebisengo TC for 11km town council rds)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	325,487
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>325,487</b>

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

Length in Km of District roads periodically maintained	11 (Km of road along of Nombe-Wanka road in Nombe-Sub-County periodically mentained)	158,861										
Length in Km of District roads routinely maintained	119 (kms of routine maintenance of 74 km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko - Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road( 12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and Kachwambapitale roads in Nombe Sub counties.)											
No. of bridges maintained	2 (Bridges i.e Wasa - Wanaba and Was Ecomica culvert bridges constructed with Amco culverts provided by MoW)											
Non Standard Outputs:	Construction of Head walls of 15 Culvert lines along Rwebisengo Rwangara Road, installation of three lines of RCC culverts lines along Rwebisengo Rwangara road and gravelling on the three installed lines o culverts											
		<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">158,861</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>158,861</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	158,861	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>158,861</b>
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	158,861											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<b><i>Total</i></b>	<b>158,861</b>											

### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	2 Amco bridges (wasa -economic) constructed on Nombe Wanka road and Nyakasenyi bridges cconstructed	110,914								
	<i>Roads and Bridges</i>									
		<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">110,914</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	110,914	<i>Donor Dev't</i>	0
<i>Wage Rec't:</i>	0									
<i>Non Wage Rec't:</i>	0									
<i>Domestic Dev't</i>	110,914									
<i>Donor Dev't</i>	0									

# Vote: 595 Ntoroko District

## Workplan Details

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

### 7a. Roads and Engineering

**Total 110,914**

#### Function: District Engineering Services

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of a Mini District Office with 20 offices, two stores and a mini boardroom	<i>Non-Residential Buildings</i>	258,950
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 258,950</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 258,950</i></b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Department office is functional, through payment of salary to staff, procurement of an I-PAD gadget and desktop computer, internet subscription, office printer/copier/scanner, motor vehicle/cycle repairs, supply of fuel & stationery, clearance of bank charges and assorted stationary for District Water Office	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	28,370 3,000 15,200 1,400 3,000 1,500 10,750 3,033
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	28,370 8,300 9,583 20,000
		<b>Total</b>	<b>66,253</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	<i>Information and Communications Technology</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,500 4,750 1,000 1,500
No. of water points tested for quality	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)	<i>Small Office Equipment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	800 12,200 4,567 3,000
No. of supervision visits during and after construction	6 (Supervision visits during provision of water to the following; Bweramule, Kanara, Rwebisengo, Karugutu, Butungama, Nombe and Rwebisengo National consultation to submit to centre and DWSSCC mtgs at District Head Quarter's Office)		
No. of sources tested for water quality	10 (Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold meetings for Karugutu)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 2,567 27,750 0
		<b>Total</b>	<b>30,317</b>

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	18 (Water points rehabilitated 4 in Rwebisengo, 4 in Butungama, 4 in Bweramule,	<i>Maintenance - Civil</i>	36,208
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# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	3 in Kanara and 3 in Nombe 3 (tapstands in Itojo parish , karugutu s/c)
% of rural water point sources functional (Shallow Wells )	4 (kanara Bweramule, Nombe and Butungama s/cs)
No. of public sanitation sites rehabilitated	0
No. of water pump mechanics, scheme attendants and caretakers trained	40 (All sub counties)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,208
<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,208</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Programs organised and Held at Life and BETA FM stations for the entire Ntoroko District Community,)	<i>Advertising and Public Relations</i>	4,200
		<i>Workshops and Seminars</i>	9,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	800

No. of water user committees formed.	8 (WCS established for the new water facilities constructed in Kyapa LCI, Nyakasenyi Parish, Kimara Parish, Nombe LCI and Itojo Parish Kanyamukura, Makondo & Majumba, Kyabandara and Kyabukunguru)
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No. of water and Sanitation promotional events undertaken	6 (Promotional events (W/shops, Radio talkshows and Drama) in Karugutu, Butungama , Kanara TC, Nombe and Kibutuku TC)
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No. Of Water User Committee members trained	10 (WUCs trained for the new water facilities constructed in Kyapa LCI, Nyakasenyi Parish, Kimara Parish, Nombe LCI and Itojo Parish, Kanyamukura, Makondo & Majumba, Kyabandara and Kyabukunguru)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Trainings for stake holders in Kaanara TC, Karugutu TC and Rwebisengo TC)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>

#### Output: Promotion of Sanitation and Hygiene

<i>Advertising and Public Relations</i>	2,500
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# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
Non Standard Outputs:	Community baseline on hygiene and sanitation done at Village level (Lyamumulyamu, Nyaitoma, Itale, Wanka, Nombe I, II, III & Kabaghiro) in Karugutu carried out, Sanitation week held at Karugutu. 2 semi bi-annual DSCCG planning and review meetings held	Workshops and Seminars Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	8,500 6,000 2,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	4 (4 sites of VIP latrines in primary schools e.g Bweramule Ps, kamuga Ps, Rwenyana Ps, Nyakatoke Ps,)	Other Structures	76,458
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,458
		<i>Donor Dev't</i>	60,000
		<b>Total</b>	<b>76,458</b>
<b>Output: Spring protection</b>			
No. of springs protected	2 (Construction of springs in Nombe S/C Ino and Karugutu S/C Ino.)	Other Structures	5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of shallow wells (two) in Kyapa LC I, Bweramule parish in Bweramule S/C and Nyakasenyi paish in Butungama S/C One shallow well in Kimara parish in Kanara S/C)	Other Structures	26,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	0	Other Structures	120,000

# Vote: 595 Ntoroko District

## Workplan Details

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

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)      6 (Siting, drilling, boreholes for Nombi (2), Butungama (2) and Rwebisengo S/c (2). Payment for retention of boreholes at Kitogoto, Kiringa, Kanyamukura, Makondo, Majumba, Kyabandara, Nombe, Kyenyange & Kyabukunguru)

Non Standard Outputs:      N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	120,000
Donor Dev't	0
<b>Total</b>	<b>120,000</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)      3 (Design & construction of GFS for Itojo, Busairo, and Nyambiga parishes in Karugutu S/C with 3no tap stands)      *Other Structures*

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)      0

Non Standard Outputs:      N/A

	72,000
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	72,000
Donor Dev't	0
<b>Total</b>	<b>72,000</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	96,434
	<i>Non Wage Rec't:</i>	532,715
	<i>Domestic Dev't</i>	698,864
	<i>Donor Dev't</i>	80,000
	<b>Total</b>	<b>1,408,013</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salary for 2 staff ( Environment Officer and Physical Planner) paid.	<i>General Staff Salaries</i>	40,000
		<i>Allowances</i>	5,000
	Office Co-ordination and Assorted stationery.		
		<i>Wage Rec't:</i>	40,000
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	1,000
		<i>General Supply of Goods and Services</i>	3,000
Area (Ha) of trees established (planted and surviving)	5000 (5000 Tree seedlings procured and supplied to different institutions.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Not Planned for)	<i>Allowances</i>	2,000
No. of Agro forestry Demonstrations	4 (training demonstrations carrying out in energy saving techniques in Karugu, Kanara Rwebiseng S/counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)</b>	<i>Allowances</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>8 (committees formed and trained in carrying out proper wetland management within the district.)</b>	<i>Allowances</i>	2,218
Non Standard Outputs:	<b>Drawing up wetland management plans for atleast one selected wetland each quarter.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,218</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<b>0 (Not planned for this F/Y)</b>	<i>Allowances</i>	2,217
No. of Wetland Action Plans and regulations developed	<b>8 (Wetland and river bank monitoring visits done to prevent degradation and illegal activities.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,217</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<b>8 (Carrying ou general environmental education and training at parish level)</b>	<i>Allowances</i>	5,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<b>12 (Carrying out Project Environment Screening and Monitoring environmental compliance.)</b>	<i>Allowances</i>	1,375
Non Standard Outputs:	N/A		

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,375
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,375</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	50 (cases settled in the entire District i.e 5 cases per LLG)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Physical planning act enforced, Training on the implementation of the physical development plans mainly in the four TCs (Karugutu, Kanara, Kibuku and Rwebisengo) Sensitisation of the communities in urban upcoming centres Itojo, Kachwankumu, Rwangara and Budiba on physical planning issues and approval of building plans done. Compliance monitoring of land use activities in all TCs and rural growth centres. Procurement of office stationery, laptop GPS and installation of software programs. Preparation and submission of department reports to line ministries	<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Travel Inland</i>	3,300
			<b>8,000</b>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Lay out plan of the District head quarters land, physical plans of Musandama (proposed market) in Nombe, Budiba in Butungama and Hotel area in Bweramule S/county drawn and displayed. Physical plans of landing sites in Kachwankumu, Rwangara and Kamuga in Kanara S/county done	<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	1,400
			<b>3,000</b>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	40,000
	Non Wage Rec't:	31,435
	Domestic Dev't	3,375
	Donor Dev't	0
	<b>Total</b>	<b>74,810</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Department staff salaries paid, annual and reports prepared and submitted to line ministries. TPC meetings attended, Quarterly Department meetings held, Office items procured/repaired	General Staff Salaries	99,420
		Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	4,501
		Travel Inland	5,000
		Wage Rec't:	99,420
		Non Wage Rec't:	15,501
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>114,921</b>

#### Output: Probation and Welfare Support

No. of children settled	120 (Settle children at subcounty and their respective homes, support office of probation and social welfare report to respond to child abuse and emergency cases, support CDOs to strengthen child protection committees.)	Workshops and Seminars	17,450
		Bank Charges and other Bank related costs	48
		Travel Inland	18,446
		Fuel, Lubricants and Oils	10,000
Non Standard Outputs:	Settle children at subcounty and their respective homes, support office of probation and social welfare report to respond to child abuse and emergency cases, support CDOs to strengthen child protection committees.		
		Wage Rec't:	0
		Non Wage Rec't:	944
		Domestic Dev't	0
		Donor Dev't	45,000
		<b>Total</b>	<b>45,944</b>

#### Output: Adult Learning

No. FAL Learners Trained	153 (FAL learners in kanara, karugutu Nombe, Rwebisengo, Butungama, Bweramule and town councils)	Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Assess FAL learners at class level, conduct sub county FAL review meetings at sub county level of Kanara, Karugutu, Nombe, Rwebisengo, Bweramule, Butungama and all Town councils.	Bank Charges and other Bank related costs	94
		Travel Inland	2,600
		Wage Rec't:	0
		Non Wage Rec't:	6,194

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,194</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Ntoroko district staff trained in gender mainstreaming ,planning and Budgeting at Karugutu town council	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>100</b> (Cases of child abuse and child neglect handled at sub county level, family and other child recognised child protection homes of fortportal,)	<i>Workshops and Seminars</i>	25,000
		<i>Travel Inland</i>	20,000
Non Standard Outputs:	Departmental quarterly and monthly sub county coordination meetings, conducted, refer child abuse for medical examination,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,000
		<b>Total</b>	<b>45,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>1</b> (Support the District youth office with the Necessary stationery ,Ntoroko district youth council office facilitated,)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	250
Non Standard Outputs:	Support the District youth office with the Necessary stationery ,Ntoroko district youth council office facilitated,	<i>Travel Inland</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>1</b> (Support to Ntoroko district disability council to execute mandatory roles.)	<i>Donations</i>	11,792
Non Standard Outputs:	Support to Ntoroko district disability council to execute mandatory roles.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,792
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,792</b>
<b>Output: Work based inspections</b>			
		<i>Workshops and Seminars</i>	8,000

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	sub county CDOs , child protection committees and police (child and family protection unit) supported to follow up child abuse cases and conduct community mobilisation meetings.	Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	8
		Travel Inland	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,408</b>

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

No. of women councils supported	1 (Ntoroko District women council operational and doing council business as conducting executive meetings,)	Workshops and Seminars	1,500
		Travel Inland	1,000
		Donations	3,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to community based groups projects /enterprises to boost their incomes (Under LRDP, CDD & PWDs)	LG Unconditional grants(current)	90,753
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,753
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,753</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	99,420
	<i>Non Wage Rec't:</i>	59,339
	<i>Domestic Dev't</i>	90,753
	<i>Donor Dev't</i>	90,000
	<b>Total</b>	<b>339,512</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>Salaries for the Departmental staff paid per month.</b>	<i>General Staff Salaries</i>	39,963
		<i>Workshops and Seminars</i>	2,000
	<b>2 Development partners meetings and W/Shops held</b>	<i>Staff Training</i>	2,600
		<i>Computer Supplies and IT Services</i>	1,200
	<b>Departmental Co-ordination and 12 Technical Planning meetings held at District level.</b>	<i>Special Meals and Drinks</i>	441
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>Departmental Office operational through acquisition</b>	<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	400
		<i>Travel Inland</i>	1,750
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	39,963
		<i>Non Wage Rec't:</i>	9,091
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,054</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	<b>4 (sets of minutes for meetings held at District headquarters to pass the BFP, DDP and approval of Annual and Program plans)</b>	<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	950
No of qualified staff in the Unit	<b>1 (Staff in the department acquire respective skills (PPM))</b>	<i>Travel Inland</i>	4,108
		<i>Fuel, Lubricants and Oils</i>	1,200
No of Minutes of TPC meetings	<b>12 (TPC meetings organised and held, 12 TPC minutes in place a)</b>		

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

Non Standard Outputs: Annual integrated plans, quarterly reports and accountabilities Programs (LGMSD, LRDP, UNICEF, DLSP) prepared and submitted to responsible Ministries, Agencies and Development Partners.

LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in to the District MDAs in time.

Quarterly Integrated reports developed according (LoGOBT) format and submitted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,220
<i>Domestic Dev't</i>	2,038
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,258</b>

#### Output: Statistical data collection

Non Standard Outputs: Secondary Data collected and analysed and sub county and district level in all LLGs to give an updated District Profile.

Sub county equipped with skills for data collection and analysis.

<i>Workshops and Seminars</i>	3,200
<i>Hire of Venue (chairs, projector etc)</i>	288
<i>Computer Supplies and IT Services</i>	1,512
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel Inland</i>	1,551

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,551
<i>Donor Dev't</i>	6,000
<b><i>Total</i></b>	<b>7,551</b>

#### Output: Demographic data collection

Non Standard Outputs: Functional HMIS, BDR systems in Kanara, Kibuuku, Rwebisengo, Nombe Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku) with quarterly integrated Birth and Death reports in place

80% (cumulatively) of under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe., and in the four TCs Kanara, Rwebesengo & Karugutu, Kibuku)

<i>Allowances</i>	6,000
<i>Workshops and Seminars</i>	12,000
<i>Computer Supplies and IT Services</i>	3,200
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Travel Inland</i>	9,300

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	34,500
<b><i>Total</i></b>	<b>34,500</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	<b>2 Proposals on capacity building and infrastructure development and maintenance prepared and submitted for funding to Development partners (NPA, OPM, DLSP, MoFPED)</b>	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,200</b>

#### Output: Development Planning

Non Standard Outputs:	<b>Integrated 5 years DDP reviewed and passed according to LG. Act</b>	<i>Advertising and Public Relations</i>	600
		<i>Workshops and Seminars</i>	6,000
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel Inland</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,800</b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) functional at pilot S/counties of Kanara, Rwebesengo, Bweramule &amp; Nombe</b>	<i>Workshops and Seminars</i>	1,200
		<i>Computer Supplies and IT Services</i>	600
		<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,300</b>

#### Output: Operational Planning

Non Standard Outputs:	<b>Programs (LGMSD, LRDP and other planning, reporting and accountability guide lines disseminated to HODs and LLGs at District head quarters. Departmental vehicle and other office equipment repaired and maintained</b>	<i>Medical Expenses(To Employees)</i>	700
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	900
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	3,900
		<i>Fuel, Lubricants and Oils</i>	1,850
		<i>Maintenance - Vehicles</i>	1,500

# Vote: 595 Ntoroko District

## Workplan Details

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

### 10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,150</b>

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

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, LGMSD, Eqn Grant, LRDP ) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	400 7,600 1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,000</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	39,963
	<i>Non Wage Rec't:</i>	56,561
	<i>Domestic Dev't</i>	7,789
	<i>Donor Dev't</i>	40,500
	<b>Total</b>	<b>144,813</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Purchase of Stationery, risk assessment registers, calculators etc office renovated and supplied Procuring of Fuel, oil and lubricant . Maintaining of Computers and other office equipments Maintaining of motorcycles Training and mentoring audit staff Attending workshops and seminars	<i>General Staff Salaries</i>	15,360
		<i>Wage Rec't:</i>	15,360
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,360</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports submitted to council At Ntoroko district Head quarters.)	<i>Workshops and Seminars</i>	1,400
Date of submitting Quaterly Internal Audit Reports	20/10/213 (District Headquarters every as per the planned date, 20th oct. 1st Qtr, 20th Jan for 2nd Qtr, 20th April for 3rd Qtr, 20 July for 4th Qtr.)	<i>Staff Training</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	102
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:	Assorted stationery, cartridges are purchased, 2 motorcycles maintained	<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	330
		<i>Travel Inland</i>	8,820
		<i>Fuel, Lubricants and Oils</i>	820
		<i>Maintenance - Vehicles</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,522</b>

# Vote: 595 Ntoroko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	15,360
	<i>Non Wage Rec't:</i>	14,522
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>29,882</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>10,000.00</b>
<b>Sector: Health</b>				<b>10,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>ntonepha</b>		Not Specified	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>323,675.18</b>
<b>Sector: Agriculture</b>				<b>152,182.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>152,182.88</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>85,000.00</b>
LCII: kyabukunguru				
<b>Construction of a market shelter with latrine,cattle weighing bridge,cattle loading ramp with local fencing</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,182.88</b>
LCII: Butungama				
<b>Butungama</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,182.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,164.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,164.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>70,914.00</b>
LCII: Butungama				
<b>Construction of Nyakasenyi Bridge in Butungama</b>		Other Transfers from Central Government	231003 Roads and Bridges	70,914.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,250.00</b>
LCII: Butungama				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,775.32</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,775.32</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>16,720.00</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masaka				
<b>Completion of a four in one staff house at Bwizibwera primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	16,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,055.32</b>
LCII: Kasungu				
<b>Kasungu PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,405.24
LCII: kyabukunguru				
<b>Kyabukunguru PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,119.67
LCII: Masaka				
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,790.80
<b>Masojo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,099.42
<b>Maska PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,249.49
LCII: Nyakasenyi				
<b>Nyakasenyi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,390.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Budiba				
<b>Construction of Shallow well in Budiba</b>		Conditional transfer for Rural Water	231007 Other Rural Water	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Butungama				
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
LCII: kyabukunguru				
<b>Payment of retention for borehole in 20/11 &amp; 2011/12</b>		Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>20,052.99</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,052.99</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,052.99</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: All Parishes				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	6,052.99
LCII: Nyakasenyi				
<b>Support to selcted selected LRDP projects</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	14,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>226,456.59</b>
<b>Sector: Agriculture</b>				<b>69,413.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,413.48</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,560.00</b>
LCII: Bweramule				
<b>Instalation of Irrigation sprinkling system at the demo pinneapple garden</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	6,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Bweramule				
<b>Bweramule</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,250.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,250.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,250.00</b>
LCII: Bweramule				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>103,219.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,219.42</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>76,600.00</b>
LCII: Bweramule				
<b>Rehabilitation of classroom at Bweramule primary school</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
LCII: Haibaibale				
<b>Monitoring of the Construction of Kabimbiri ps</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 3 in one classroom blk at Kabimbirip/s</b>	Kyabukunguru	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,600.00</b>
LCII: Haibaibale				
<b>Monitoring of the construction a latrine at Haibale primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Costruction of a 5stance lined VIP latrine at Bugando PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>600.00</b>
LCII: Haibaibale				
<b>Monitoring of latrine construction at Haibale primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,419.42</b>
LCII: Bugando				
+		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,593.20
<b>Rwamabale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,910.45
LCII: Haibaibale				
<b>Haibale PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,427.88
LCII: Rukora				
<b>Kabimbiri PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Bweramule				
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Bweramule				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP latrines 2 blocks 5-stance at Bweramule Ps		Donor Funding	231007 Other	15,000.00
<b>Output: Shallow well construction</b>				<b>13,000.00</b>
LCII: Bweramule				
Construction of Kyapa LC I Shallow well		Conditional transfer for Rural Water	231007 Other	6,500.00
LCII: Rwamabale				
Construction of Kyapa LC I Shallow well		Conditional transfer for Rural Water	231007 Other	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>18,673.70</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,673.70</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,673.70</b>
LCII: All Parishes				
Support to CDD groups		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	6,673.70
LCII: Bugando				
Support to selected RRDP projects		Other Transfers from Central Government	263102 LG Unconditional grants(current)	12,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kanara</b>		<b>LCIV: Ntoroko</b>		<b>132,571.36</b>
<b>Sector: Agriculture</b>				<b>67,182.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,182.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,182.88</b>
LCII: Ntoroko				
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,182.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,650.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,650.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,550.00</b>
LCII: Kanara				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,550.00
<b>Output: District Roads Maintenance (URF)</b>				<b>5,100.00</b>
LCII: Kanara				
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>7,726.20</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,726.20</i>
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,726.20</b>
LCII: Rwangara				
<b>Umoja PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.88
<b>Rwangara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,343.94
LCII: Rwenyana				
<b>Kamuga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,465.38
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Kanara				
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,958.35</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,958.35</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>31,458.35</b>
LCII: Kanara				
<b>VIP latrines 2 blocks 5-stance Kachwankumu Ps</b>		Donor Funding	231007 Other	16,458.35
LCII: Rwangara				
<b>VIP latrines 2 blocks 5-stance at Umoja Ps</b>		Donor Funding	231007 Other	15,000.00
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Rwangara				
<b>Construction of Kimara Shallow well</b>		Conditional transfer for Rural Water	231007 Other	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>6,153.94</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,153.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,153.94</b>
LCII: All Parishes				
<b>support to CDD groups in Kanara</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	6,153.94
<i>Lower Local Services</i>				
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>310,528.72</b>
<b>Sector: Agriculture</b>				<b>58,524.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,524.08</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.08</b>
LCII: Kanara North				
<b>Kanara T.C</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,702.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,702.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>65,702.00</b>
LCII: Kanara North				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	65,702.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>71,978.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,978.11</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Kanara North				
<b>Construction an ECD centre at Kanara</b>		Donor Funding	231001 Non-Residential Buildings	23,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Kanara North				
<b>Complition of 5 stance Lined up VIP latrines at Ntoroko Primary school</b>	Bweramule	Donor Funding	231001 Non-Residential Buildings	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,978.11</b>
LCII: Kanara North				
<b>Ntoroko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,978.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,000.00</b>
LCII: Kanara North				
<b>Kanara Seed Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>97,803.00</b>
<b>LG Function: Primary Healthcare</b>				<b>97,803.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kanara South				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Ntoroko HC III Staff house</b>		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>20,903.00</b>
LCII: Kanara South				
<b>Stella Maris HC II</b>		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	20,903.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,900.00</b>
LCII: Kanara South				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	26,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Kanara South				
<b>VIP latrines 2 blocks 5- stance at Ntoroko Ps</b>		Donor Funding	231007 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,521.53</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,521.53</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,521.53</b>
LCII: All Divisions				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,521.53
<i>Lower Local Services</i>				
<b>LCIII: Karugutu</b>		<b>LCIV: Ntoroko</b>		<b>251,720.45</b>
<b>Sector: Agriculture</b>				<b>58,524.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,524.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.08</b>
LCII: Itojo				
<b>Karugutu SC</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,875.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,875.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>975.00</b>
LCII: Karugutu Town Board				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	975.00

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>6,900.00</b>
LCII: Itojo				
<b>Routine maintenance of Nyabikungu Kyamutema road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,406.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,406.07</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>90,599.87</b>
LCII: Nyambiga				
<b>Construction of 3 classroom blocks at Rwensenene PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
<b>Monitoring of the construction of Rwensenene ps</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	599.87
<b>Output: Provision of furniture to primary schools</b>				<b>8,700.00</b>
LCII: Nyambiga				
<b>monitorint of latrine costruction at Rwensenene primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Supply of three setter dfesks to Rwensenene primary school</b>		Conditional Grant to SFG	312204 Taxes on Machinery, Furniture & Vehicles	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,106.20</b>
LCII: Itojo				
<b>Itojo PS</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,005.44
LCII: Nyabikungu				
<b>Kyamutema PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.89
LCII: Nyambiga				
<b>Rwesenene PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,500.00</b>
LCII: Itojo				
<b>Spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,500.00
<b>Output: Construction of piped water supply system</b>				<b>72,000.00</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Itojo				
<b>Tap stands and pipeline at kisege in</b>		Conditional transfer for Rural Water	231007 Other	52,000.00
<b>Design of piped water scheme for Karugutu</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,415.30</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,415.30</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,415.30</b>
LCII: All Parishes				
<b>Support to CDD groups in Karugutu</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,415.30
<i>Lower Local Services</i>				
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>335,074.06</b>
<b>Sector: Agriculture</b>				<b>62,853.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,853.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Karugutu Central				
<b>Karugutu T.C</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>76,040.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,040.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>76,040.00</b>
LCII: Karugutu Central				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,040.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>84,284.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,906.38</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,600.00</b>
LCII: Karugutu North				
<b>monitoring of the latrine costruction Ibanda primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Construction of a 5 stance lined VIP latrine at Ibanda PS</b>	Budiba	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,306.38</b>
LCII: Karugutu Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabisokoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,036.10
LCII: Kyabandara A				
<b>Kyabandara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,378.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,378.00</b>
LCII: Kanara North				
<b>Karugutu secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,378.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>110,303.22</b>
<b>LG Function: Primary Healthcare</b>				<b>110,303.22</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>64,403.22</b>
LCII: Karugutu Central				
<b>Karugutu HC IV In patient ward</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,463.72
LCII: TC Hqrs				
<b>Site visits Monitoring and supervision</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,939.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,900.00</b>
LCII: Karugutu Central				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	45,900.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,592.98</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,592.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,592.98</b>
LCII: All Divisions				
<b>Support to CDD GROUPS</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,592.98
<i>Lower Local Services</i>				
<b>LCIII: Kibuuku TC</b>		<i>LCIV: Ntoroko</i>		<b>496,380.53</b>
<b>Sector: Agriculture</b>				<b>146,729.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>146,729.09</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,205.00</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of the farmers / production Office</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	88,205.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.09</b>
LCII: Kibuuku North				
<b>Kibuuku TC</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>345,491.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,541.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>83,280.00</b>
LCII: Kibuuku West				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,280.00
<b>Output: District Roads Maintenance (URF)</b>				<b>3,261.00</b>
LCII: All Divisions				
<b>Monitoring and Supervision of all roads projects - Routine maintenance</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,261.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>258,950.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>258,950.00</b>
LCII: Kibuuku North				
<b>Building of Mini District Office</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	258,950.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>2,973.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,973.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,973.28</b>
LCII: Kibuuku East				
<b>Kibuuku PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.28
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,187.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,187.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,187.17</b>
LCII: All Divisions				
<b>support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,187.17
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>341,241.63</b>
<b>Sector: Agriculture</b>				<b>102,833.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,833.48</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,980.00</b>
LCII: Nombe				
<b>Construction of Nombe market shelter /stalls with latrine.</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	39,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Nombe				
<b>Nombe SC</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>134,850.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,850.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>40,000.00</b>
LCII: Nyakatoke				
<b>Wasa Economic Bridge constructed</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,950.00</b>
LCII: Nombe				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,950.00
<b>Output: District Roads Maintenance (URF)</b>				<b>92,900.00</b>
LCII: Nombe				
<b>Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba &amp; Wasa Economica culvert bridges</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	80,000.00
LCII: Nyakatoke				
<b>Routine maintenance of Nombe-Wanka road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	12,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>23,283.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,283.95</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Musandama				
<b>Rehabilitation of Staff house at Musandama P/School</b>	Musandama P/school	LGMSD (Former LGDP)	231002 Residential Buildings	8,000.00

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,283.95</b>
LCII: Kyabandara				
<b>Nyakatonzi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.71
LCII: Musandama				
<b>Musandama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.84
LCII: Nombe				
<b>Nombe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,899.03
<b>Murambe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,642.01
LCII: Nyakatoke				
<b>Nyakatoke PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,900.00</b>
<i>LG Function: Primary Healthcare</i>				
				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Musandama				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
				<b>57,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Kyabandara				
<b>VIP latrines 2 blocks 5-stance at Murambe Ps</b>		Donor Funding	231007 Other	15,000.00
<b>Output: Spring protection</b>				<b>2,500.00</b>
LCII: Nombe				
<b>Spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Nombe				
<b>Drilling of borehole in kiringa</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>18,874.20</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>18,874.20</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,874.20</b>
LCII: All Parishes				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	5,874.20
<b>support to selected LRDP Projects</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	13,000.00
<i>Lower Local Services</i>				
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>186,303.87</b>
<b>Sector: Agriculture</b>				<b>62,853.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>62,853.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Rwebisengo Central				
<b>Rwebisengo SC</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>56,950.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>56,950.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,250.00</b>
LCII: Rwebisengo Central				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
<b>Output: District Roads Maintenance (URF)</b>				<b>50,700.00</b>
LCII: All Parishes				
<b>Periodic maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	31,200.00
LCII: Harukoba				
<b>Routine maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>8,580.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>8,580.74</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,580.74</b>
LCII: Kiranga				
<b>Kanyamukura PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.90
<b>Kiranga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,042.30

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makonda				
<b>Makondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,898.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Kiranga				
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Majumba				
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>17,919.65</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,919.65</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,919.65</b>
LCII: All Parishes				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,919.65
LCII: Makonda				
<b>Support Selected LRDP Projects - Rwebisengo</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	14,000.00
<i>Lower Local Services</i>				
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>254,327.05</b>
<b>Sector: Agriculture</b>				<b>70,307.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,524.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.08</b>
LCII: Rwebisengo Central				
<b>Rwebisengo T.C</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.08
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>11,783.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>11,783.00</b>
LCII: Rwebisengo East				
<b>Repairing of the milk plant at Rwebisengo Vet centre</b>		Unspent balances – UnConditional Grants	231005 Machinery and Equipment	11,783.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>80,240.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,240.00</b>
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>80,240.00</b>
LCII: Rwebisengo North				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	80,240.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,518.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,337.43</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,320.00</b>
LCII: Not Specified				
<b>Rehabilitation of Makondo P/School</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,017.43</b>
LCII: Rwebisengo central				
<b>Kamuhigi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,834.93
<b>Rwebinyonyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,182.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,181.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,181.00</b>
LCII: Rwebisengo central				
<b>Rwebisengo secondary school</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	56,181.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>34,900.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Rwebisengo North				
<b>Electricity lighting of Rwebisengo HC III</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,900.00</b>
LCII: Rwebisengo central				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	29,900.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,361.54</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,361.54</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,361.54</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: All Divisions				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,361.54
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>10,000.00</b>
<b>Sector: Health</b>				<b>10,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>ntonepha</b>		Not Specified	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>LCIII: Butungama</b>		<i>LCIV: Ntoroko</i>		<b>323,675.18</b>
<b>Sector: Agriculture</b>				<b>152,182.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>152,182.88</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>85,000.00</b>
LCII: kyabukunguru				
<b>Construction of a market shelter with latrine,cattle weighing bridge,cattle loading ramp with local fencing</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,182.88</b>
LCII: Butungama				
<b>Butungama</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,182.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,164.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,164.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>70,914.00</b>
LCII: Butungama				
<b>Construction of Nyakasenyi Bridge in Butungama</b>		Other Transfers from Central Government	231003 Roads and Bridges	70,914.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,250.00</b>
LCII: Butungama				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,775.32</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,775.32</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>16,720.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masaka				
<b>Completion of a four in one staff house at Bwizibwera primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	16,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,055.32</b>
LCII: Kasungu				
<b>Kasungu PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,405.24
LCII: kyabukunguru				
<b>Kyabukunguru PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,119.67
LCII: Masaka				
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,790.80
<b>Masojo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,099.42
<b>Maska PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,249.49
LCII: Nyakasenyi				
<b>Nyakasenyi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,390.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Budiba				
<b>Construction of Shallow well in Budiba</b>		Conditional transfer for Rural Water	231007 Other Rural Water	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Butungama				
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
LCII: kyabukunguru				
<b>Payment of retention for borehole in 20/11 &amp; 2011/12</b>		Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>20,052.99</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,052.99</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,052.99</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: All Parishes				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	6,052.99
LCII: Nyakasenyi				
<b>Support to selcted selected LRDP projects</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	14,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bweramule</b>		<i>LCIV: Ntoroko</i>		<b>226,456.59</b>
<b>Sector: Agriculture</b>				<b>69,413.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,413.48</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,560.00</b>
LCII: Bweramule				
<b>Instalation of Irrigation sprinkling system at the demo pinneapple garden</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	6,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Bweramule				
<b>Bweramule</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,250.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,250.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,250.00</b>
LCII: Bweramule				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>103,219.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,219.42</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>76,600.00</b>
LCII: Bweramule				
<b>Rehabilitation of classroom at Bweramule primary school</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
LCII: Haibaibale				
<b>Monitoring of the Construction of Kabimbiri ps</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 3 in one classroom blk at Kabimbirip/s</b>	Kyabukunguru	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,600.00</b>
LCII: Haibaibale				
<b>Monitoring of the construction a latrine at Haibale primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Costruction of a 5stance lined VIP latrine at Bugando PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>600.00</b>
LCII: Haibaibale				
<b>Monitoring of latrine construction at Haibale primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,419.42</b>
LCII: Bugando				
+		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,593.20
<b>Rwamabale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,910.45
LCII: Haibaibale				
<b>Haibale PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,427.88
LCII: Rukora				
<b>Kabimbiri PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Bweramule				
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Bweramule				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP latrines 2 blocks 5-stance at Bweramule Ps		Donor Funding	231007 Other	15,000.00
<b>Output: Shallow well construction</b>				<b>13,000.00</b>
LCII: Bweramule				
Construction of Kyapa LC I Shallow well		Conditional transfer for Rural Water	231007 Other	6,500.00
LCII: Rwamabale				
Construction of Kyapa LC I Shallow well		Conditional transfer for Rural Water	231007 Other	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>18,673.70</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,673.70</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,673.70</b>
LCII: All Parishes				
Support to CDD groups		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	6,673.70
LCII: Bugando				
Support to selected RRDP projects		Other Transfers from Central Government	263102 LG Unconditional grants(current)	12,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kanara</b>		<b>LCIV: Ntoroko</b>		<b>132,571.36</b>
<b>Sector: Agriculture</b>				<b>67,182.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,182.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,182.88</b>
LCII: Ntoroko				
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,182.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,650.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,650.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,550.00</b>
LCII: Kanara				
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,550.00
<b>Output: District Roads Maintenance (URF)</b>				<b>5,100.00</b>
LCII: Kanara				
Routine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>7,726.20</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,726.20</i>
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,726.20</b>
LCII: Rwangara				
<b>Umoja PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.88
<b>Rwangara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,343.94
LCII: Rwenyana				
<b>Kamuga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,465.38
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Kanara				
<b>PHC transfers</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,958.35</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,958.35</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>31,458.35</b>
LCII: Kanara				
<b>VIP latrines 2 blocks 5-stance Kachwankumu Ps</b>		Donor Funding	231007 Other	16,458.35
LCII: Rwangara				
<b>VIP latrines 2 blocks 5-stance at Umoja Ps</b>		Donor Funding	231007 Other	15,000.00
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Rwangara				
<b>Construction of Kimara Shallow well</b>		Conditional transfer for Rural Water	231007 Other	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>6,153.94</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,153.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,153.94</b>
LCII: All Parishes				
<b>support to CDD groups in Kanara</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	6,153.94
<i>Lower Local Services</i>				
<b>LCIII: Kanara TC</b>		<i>LCIV: Ntoroko</i>		<b>310,528.72</b>
<b>Sector: Agriculture</b>				<b>58,524.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,524.08</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.08</b>
LCII: Kanara North				
<b>Kanara T.C</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,702.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,702.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>65,702.00</b>
LCII: Kanara North				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	65,702.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>71,978.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,978.11</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Kanara North				
<b>Construction an ECD centre at Kanara</b>		Donor Funding	231001 Non-Residential Buildings	23,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Kanara North				
<b>Complition of 5 stance Lined up VIP latrines at Ntoroko Primary school</b>	Bweramule	Donor Funding	231001 Non-Residential Buildings	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,978.11</b>
LCII: Kanara North				
<b>Ntoroko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,978.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,000.00</b>
LCII: Kanara North				
<b>Kanara Seed Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>97,803.00</b>
<b>LG Function: Primary Healthcare</b>				<b>97,803.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kanara South				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Ntoroko HC III Staff house</b>		Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>20,903.00</b>
LCII: Kanara South				
<b>Stella Maris HC II</b>		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	20,903.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,900.00</b>
LCII: Kanara South				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	26,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Kanara South				
<b>VIP latrines 2 blocks 5- stance at Ntoroko Ps</b>		Donor Funding	231007 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,521.53</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,521.53</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,521.53</b>
LCII: All Divisions				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,521.53
<i>Lower Local Services</i>				
<b>LCIII: Karugutu</b>		<b>LCIV: Ntoroko</b>		<b>251,720.45</b>
<b>Sector: Agriculture</b>				<b>58,524.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,524.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.08</b>
LCII: Itojo				
<b>Karugutu SC</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,875.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,875.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>975.00</b>
LCII: Karugutu Town Board				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	975.00

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>6,900.00</b>
LCII: Itojo				
<b>Routine maintenance of Nyabikungu Kyamutema road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,406.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,406.07</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>90,599.87</b>
LCII: Nyambiga				
<b>Construction of 3 classroom blocks at Rwensenene PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
<b>Monitoring of the construction of Rwensenene ps</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	599.87
<b>Output: Provision of furniture to primary schools</b>				<b>8,700.00</b>
LCII: Nyambiga				
<b>monitorint of latrine costruction at Rwensenene primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Supply of three setter dfesks to Rwensenene primary school</b>		Conditional Grant to SFG	312204 Taxes on Machinery, Furniture & Vehicles	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,106.20</b>
LCII: Itojo				
<b>Itojo PS</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,005.44
LCII: Nyabikungu				
<b>Kyamutema PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.89
LCII: Nyambiga				
<b>Rwesenene PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,500.00</b>
LCII: Itojo				
<b>Spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,500.00
<b>Output: Construction of piped water supply system</b>				<b>72,000.00</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Itojo				
Tap stands and pipeline at kisege in		Conditional transfer for Rural Water	231007 Other	52,000.00
Design of piped water scheme for Karugutu		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,415.30</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,415.30</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,415.30</b>
LCII: All Parishes				
Support to CDD groups in Karugutu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,415.30
<i>Lower Local Services</i>				
<b>LCIII: Karugutu TC</b>		<i>LCIV: Ntoroko</i>		<b>335,074.06</b>
<b>Sector: Agriculture</b>				<b>62,853.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,853.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Karugutu Central				
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>76,040.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,040.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>76,040.00</b>
LCII: Karugutu Central				
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,040.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>84,284.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,906.38</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,600.00</b>
LCII: Karugutu North				
monitoring of the latrine costruction Ibanda primary school		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
Construction of a 5 stance lined VIP latrine at Ibanda PS	Budiba	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,306.38</b>
LCII: Karugutu Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabisokoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,036.10
LCII: Kyabandara A				
Kyabandara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,378.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,378.00</b>
LCII: Kanara North				
Karugutu secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,378.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>110,303.22</b>
<b>LG Function: Primary Healthcare</b>				<b>110,303.22</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>64,403.22</b>
LCII: Karugutu Central				
Karugutu HC IV In patient ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,463.72
LCII: TC Hqrs				
Site visits Monitoring and supervision		Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,939.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,900.00</b>
LCII: Karugutu Central				
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	45,900.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,592.98</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,592.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,592.98</b>
LCII: All Divisions				
Support to CDD GROUPS		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,592.98
<i>Lower Local Services</i>				
<b>LCIII: Kibuuku TC</b>		<b>LCIV: Ntoroko</b>		<b>496,380.53</b>
<b>Sector: Agriculture</b>				<b>146,729.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>146,729.09</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,205.00</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of the farmers / production Office</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	88,205.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.09</b>
LCII: Kibuuku North				
<b>Kibuuku TC</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>345,491.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,541.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>83,280.00</b>
LCII: Kibuuku West				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,280.00
<b>Output: District Roads Maintenance (URF)</b>				<b>3,261.00</b>
LCII: All Divisions				
<b>Monitoring and Supervision of all roads projects - Routine maintenance</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,261.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>258,950.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>258,950.00</b>
LCII: Kibuuku North				
<b>Building of Mini District Office</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	258,950.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>2,973.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,973.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,973.28</b>
LCII: Kibuuku East				
<b>Kibuuku PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.28
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,187.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,187.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,187.17</b>
LCII: All Divisions				
<b>support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,187.17
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Nombe</b>		<i>LCIV: Ntoroko</i>		<b>341,241.63</b>
<b>Sector: Agriculture</b>				<b>102,833.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,833.48</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,980.00</b>
LCII: Nombe				
<b>Construction of Nombe market shelter /stalls with latrine.</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	39,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Nombe				
<b>Nombe SC</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>134,850.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,850.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>40,000.00</b>
LCII: Nyakatoke				
<b>Wasa Economic Bridge constructed</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,950.00</b>
LCII: Nombe				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,950.00
<b>Output: District Roads Maintenance (URF)</b>				<b>92,900.00</b>
LCII: Nombe				
<b>Periodic maintenance of Nombe-Wanka road i.e Construction of Wasa Wanaba &amp; Wasa Economica culvert bridges</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	80,000.00
LCII: Nyakatoke				
<b>Routine maintenance of Nombe-Wanka road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	12,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>23,283.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,283.95</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Musandama				
<b>Rehabilitation of Staff house at Musandama P/School</b>	Musandama P/school	LGMSD (Former LGDP)	231002 Residential Buildings	8,000.00

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,283.95</b>
LCII: Kyabandara				
<b>Nyakatonzi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.71
LCII: Musandama				
<b>Musandama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.84
LCII: Nombe				
<b>Nombe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,899.03
<b>Murambe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,642.01
LCII: Nyakatoke				
<b>Nyakatoke PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,900.00</b>
<i>LG Function: Primary Healthcare</i>				
				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Musandama				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
				<b>57,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Kyabandara				
<b>VIP latrines 2 blocks 5-stance at Murambe Ps</b>		Donor Funding	231007 Other	15,000.00
<b>Output: Spring protection</b>				<b>2,500.00</b>
LCII: Nombe				
<b>Spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Nombe				
<b>Drilling of borehole in kiringa</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>18,874.20</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>18,874.20</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,874.20</b>
LCII: All Parishes				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	5,874.20
<b>support to selected LRDP Projects</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	13,000.00
<i>Lower Local Services</i>				
<b>LCIII: Rwebisengo</b>		<i>LCIV: Ntoroko</i>		<b>186,303.87</b>
<b>Sector: Agriculture</b>				<b>62,853.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>62,853.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,853.48</b>
LCII: Rwebisengo Central				
<b>Rwebisengo SC</b>	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,853.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>56,950.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>56,950.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,250.00</b>
LCII: Rwebisengo Central				
<b>CAR - Transfers</b>	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
<b>Output: District Roads Maintenance (URF)</b>				<b>50,700.00</b>
LCII: All Parishes				
<b>Periodic maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	31,200.00
LCII: Harukoba				
<b>Routine maintenance of Rwebisengo Rwangaar road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>8,580.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>8,580.74</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,580.74</b>
LCII: Kiranga				
<b>Kanyamukura PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.90
<b>Kiranga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,042.30

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makonda				
<b>Makondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,898.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Kiranga				
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Majumba				
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>17,919.65</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,919.65</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,919.65</b>
LCII: All Parishes				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,919.65
LCII: Makonda				
<b>Support Selected LRDP Projects - Rwebisengo</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	14,000.00
<i>Lower Local Services</i>				
<b>LCIII: Rwebisengo TC</b>		<i>LCIV: Ntoroko</i>		<b>254,327.05</b>
<b>Sector: Agriculture</b>				<b>70,307.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,524.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,524.08</b>
LCII: Rwebisengo Central				
<b>Rwebisengo T.C</b>	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	58,524.08
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>11,783.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>11,783.00</b>
LCII: Rwebisengo East				
<b>Repairing of the milk plant at Rwebisengo Vet centre</b>		Unspent balances – UnConditional Grants	231005 Machinery and Equipment	11,783.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>80,240.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,240.00</b>
<i>Lower Local Services</i>				

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>80,240.00</b>
LCII: Rwebisengo North				
<b>Urban Councils- Transfers</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	80,240.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,518.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,337.43</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,320.00</b>
LCII: Not Specified				
<b>Rehabilitation of Makondo P/School</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,017.43</b>
LCII: Rwebisengo central				
<b>Kamuhigi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,834.93
<b>Rwebinyonyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,182.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,181.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,181.00</b>
LCII: Rwebisengo central				
<b>Rwebisengo secondary school</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	56,181.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>34,900.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Rwebisengo North				
<b>Electricity lighting of Rwebisengo HC III</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,900.00</b>
LCII: Rwebisengo central				
<b>PHC transfers</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	29,900.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,361.54</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,361.54</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,361.54</b>

# Vote: 595 Ntoroko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: All Divisions				
<b>Support to CDD groups</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,361.54

*Lower Local Services*