

# **Vote: 546** Ntungamo District

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# **Vote: 546** Ntungamo District

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## **Foreword**

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It is my pleasure that I forward to you the Budget and Annual workplans 2013/14. I wish to express my sincere thanks to all those who participated in its preparation. My sincere thanks go to political leaders, Technical Planning Committee, Budget Desk and other stakeholders for their participation and contribution.

**ADONGO ROSELINE LUHONI**  
**Chief Administrative officer- Ntungamo District**

# Vote: 546 Ntungamo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,248,056	579,003	1,222,090
2a. Discretionary Government Transfers	3,006,113	2,741,071	3,106,979
2b. Conditional Government Transfers	22,104,140	21,684,044	25,189,507
2c. Other Government Transfers	1,456,873	1,682,423	2,329,102
3. Local Development Grant	706,714	502,651	652,386
4. Donor Funding	432,954	593,523	1,124,694
<b>Total Revenues</b>	<b>28,954,850</b>	<b>27,782,715</b>	<b>33,624,759</b>

#### Revenue Performance in 2012/13

The cumulative receipts at the end of the quarter 4 was Ugx 27,782,715,000= representing 96.5% performance. The overall donor funds performed at 137% due to UNICEF funds for training VHTs that came in 4th quarter outside the budget,. Local revenue performed very poorly at 46.3% due to outbreak of foot and mouth disease and also banana bacteria wilt which hit the livestock markets and matooke markets. Local development grant performed at 71.1% due to no funds released in the fourth quarter.other government transfers (road fund from ministry of works) relased more funds than budgeted in the fourth quarter to cater for ahakabare bridge and kyangara- kahunga road(115.4%).

#### Planned Revenues for 2013/14

in FY 2013/14 the district intends to budget for 33,624,759,000= where local revenue will contribute 1,222,090,000= despite the poor performance in previous financial year which was due to BBW and foot and mouth disease effects that had now subsided. Local development grant will contribute 652,386,000= compared to last financial year of 706,714,000= due to budget cuts. Discretionary transfers will contribute 3,106,979,000= though performed below the expected due to posts which were not yet filled on the payroll. Other government transfers will contribute 2,329,102,000= conditional govt transfers will bring in 25,189,507,000= compared to last year of 22,104,140,000= this is due to salary increase in various sectors. Donor funding under different sources will contribute 1,124,694,000=compared to last financial year, as more funding is coming in from UNICEF,GAVI,NUTRITION and WHO. The increase in budget from 28,954,850,000= billion in FY 2012-13 to 33,598,625,000= billion in FY 2013-14 is due to general increase in wage bill from various departments such primary education ,secondary education,PHCsalaries and tertiary eduaction notable among others. This increase in budget is reflected in all departments.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,790,452	412,293	2,046,473
2 Finance	634,664	224,405	651,899
3 Statutory Bodies	1,025,668	809,217	1,113,875
4 Production and Marketing	2,499,665	2,270,875	2,510,583
5 Health	4,122,114	4,099,210	5,421,028
6 Education	15,703,174	15,444,083	17,956,043
7a Roads and Engineering	1,600,234	1,111,492	2,527,803
7b Water	535,038	376,649	463,359
8 Natural Resources	85,684	65,280	91,349
9 Community Based Services	526,927	268,729	374,165
10 Planning	320,386	230,322	372,289
11 Internal Audit	110,845	66,021	95,892

# Vote: 546 Ntungamo District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>28,954,849</b>	<b>25,378,578</b>	<b>33,624,759</b>
Wage Rec't:	16,858,678	16,146,937	20,478,327
Non Wage Rec't:	7,843,922	5,799,689	8,851,757
Domestic Dev't	3,819,296	2,839,241	3,169,981
Donor Dev't	432,954	592,710	1,124,694

### Expenditure Performance in 2012/13

Out of the Ugx 27,782,715,000/= received, Ugx 25,335,578,000/= (91.3%) was transferred from general collection fund account to expenditure accounts leaving a balance of ugx 495,000,000/= This was because of late release of Road Fund money that came at the end of the quarter as well as Unicef for VHT trainings, and 1,909,137,000/= which appear to be on the general collection fund account was due to multisectoral transfers to LLGs which are not reported on by OBT. Of the ugx 25,418,417,000/= transferred to departments, ugx 25,378,578,000/= was utilized by departments during the quarter. The unspent balances OF 39,839,000/= on departmental accounts was meant for capital projects which were still ongoing and certification of works was not yet done to trigger payments.

### Planned Expenditures for 2013/14

The district expenditure will continue to be guided by the priorities of the five year development plan. It will continue to support the development of staff through capacity building. To improve on value money the district will intensify monitoring of government projects through political and technical monitoring. Assessment of all business will be done to bill all the tax payers on board.

Timely accountabilities will also be done and they will be supported by quarterly audit reports.

BBW fight will continue since it is a threat to food security of the district.

On capital projects classroom, staff houses for health unit, and latrine construction under education will be carried out in 18 schools Under roads, several roads in the district will be maintained and reopened to improve on transport network. Under water RWHTs will be constructed plus rehabilitation of GFS.

### Challenges in Implementation

Constant changing IPFs from the centre-this impacts negatively on implementation, Most sectors are inadequately funded, District staff is not incentivized in doing their work inadequate staffing among other issues, Local revenue tenderers sometimes collude and bid low, defaulting of some tenderers make it hard to realise the budget at 100%.

# Vote: 546 Ntungamo District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,248,056</b>	<b>579,003</b>	<b>1,222,090</b>
Property related Duties/Fees	3,635	4,612	3,635
Inspection Fees	6,706	382	11,456
Land Fees	50,702	41,416	34,000
Liquor licences	8,995	2,289	2,800
Local Service Tax		43,000	45,600
Market/Gate Charges	513,754	227,907	281,650
Court Filing Fees	1,069	306	
Other Fees and Charges	34,321	17,966	323,550
Other licences	118,221	16,721	53,618
Park Fees	3,885	7,380	8,860
Miscellaneous	299,182	176,708	259,110
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,526	1,616	1,500
Rent & rates-produced assets-from private entities	6,347	200	
Application Fees	28,676	12,312	33,176
Business licences	13,731	21,016	103,400
Animal & Crop Husbandry related levies	37,184	5,172	17,184
Rent & Rates from other Gov't Units	118,122	0	42,550
<b>2a. Discretionary Government Transfers</b>	<b>3,006,113</b>	<b>2,741,071</b>	<b>3,106,979</b>
Transfer of District Unconditional Grant - Wage	1,339,669	1,339,669	1,393,256
Urban Unconditional Grant - Non Wage	100,228	120,363	135,412
District Unconditional Grant - Non Wage	1,205,080	1,205,080	1,202,730
Transfer of Urban Unconditional Grant - Wage	361,135	75,958	375,581
<b>2b. Conditional Government Transfers</b>	<b>22,104,140</b>	<b>21,684,044</b>	<b>25,189,507</b>
Conditional Grant to Women Youth and Disability Grant	18,845	18,842	18,845
Conditional Grant to Secondary Education	1,643,308	1,643,308	1,589,150
Conditional Grant to Secondary Salaries	2,308,527	2,308,526	3,772,319
Conditional transfer for Rural Water	441,359	284,826	441,359
Conditional Transfers for Non Wage Technical Institutes	223,560	223,559	274,239
Conditional Grant to PHC Salaries	2,927,384	2,961,233	3,637,760
Conditional Grant to Primary Education	782,690	782,690	650,871
Conditional Grant to Tertiary Salaries	165,801	389,676	782,094
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Primary Salaries	9,546,510	9,546,509	10,068,983
Conditional Grant to PHC- Non wage	260,345	260,345	260,345
Conditional Grant to PHC - development	200,525	127,645	200,539
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Grant to NGO Hospitals	21,863	21,862	21,863
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	20,659	20,660	20,659
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	10,826	10,826
Conditional Grant to District Hospitals	162,349	162,349	161,349
Conditional Grant to Community Devt Assistants Non Wage	5,246	5,246	5,233
Conditional Grant to Agric. Ext Salaries	52,764	12,628	54,874
Conditional Grant for NAADS	1,943,358	1,876,379	1,532,545
Conditional Grant to PAF monitoring	41,859	41,859	75,032
Construction of Secondary Schools	56,843	36,771	100,000

# Vote: 546 Ntungamo District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	158,640	158,640	169,080
Conditional transfers to DSC Operational Costs	57,528	57,528	69,747
Conditional transfers to Production and Marketing	132,826	132,825	132,739
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	163,800	149,160	163,800
Conditional transfers to School Inspection Grant	46,813	46,813	44,554
NAADS (Districts) - Wage		0	388,185
Conditional transfers to Special Grant for PWDs	39,344	39,344	39,344
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Transfers for Wage Technical Institutes	237,907	0	0
<b>2c. Other Government Transfers</b>	<b>1,456,873</b>	<b>1,682,423</b>	<b>2,329,102</b>
UNEB funds for supervising exams	15,528	16,361	15,528
Unspent balances – Conditional Grants	78,768	0	
BBW CONTROLL		0	90,756
Other Transfers from Central Governmen-Town councilst	223,486	327,131	223,486
Unspent balances – Other Government Transfers	168,104	2,105	26,134
AVIAN		5,929	
Other Transfers from Central Government	7,700	7,700	7,700
Mt Elgon labour based road training centre	161,127	110,000	161,127
District road maintainance-URF	802,160	1,213,197	1,804,371
<b>3. Local Development Grant</b>	<b>706,714</b>	<b>502,651</b>	<b>652,386</b>
LGMSD (Former LGDP)	706,714	502,651	652,386
<b>4. Donor Funding</b>	<b>432,954</b>	<b>593,523</b>	<b>1,124,694</b>
PACE	6,925	0	
SPRING FOR NUTRITION		0	322,000
strengthening decentralisation(SDS)	221,436	159,295	281,999
Global fund	120,000	197,490	
UNICEF		0	142,505
GAVI		0	80,000
Donor Funding	10,500	236,738	
WHO	74,093	0	298,190
<b>Total Revenues</b>	<b>28,954,850</b>	<b>27,782,715</b>	<b>33,624,759</b>

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

#### (i) Locally Raised Revenues

The district planned for 1,248,056,000 but it collected 536,003,000= by end of June 2013 indicating 42.9% performance. The performance was generally poor with exceptional performance noted in local service tax and rents and rates that performed at 0%. The exceptional performance was noted in park fees and business liecence that performed at 189.9% and 153% respectively.

#### (ii) Central Government Transfers

Discretionary govt transfers performed at 91% this was due to unconditional grant non wage that performed well at 120% ,conditional government transfers performed at 98%. If the 4th quarter was released for most development grants performance would have been 100%.

Other govt transfers performed at 146% . This was due to Uganda Road Fund that performed at 151%. LDG peromed at 71.1% and unspent balance of 78,768,000= performing at 0% as LDG 4TH quarter was never remitted to the district as well as funds sent to the consolidated funds were never sent back to the district respectively.

#### (iii) Donor Funding

# Vote: 546 Ntungamo District

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## A. Revenue Performance and Plans

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The overall donor funds performed at 137% due to UNICEF funds for training VHTs that came in 4th quarter outside the budget,

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Local revenue budget is projected from 1,248,056,000/= to 1,222,090,000/= Market /gate fees will reduce from 513,754/= to 281,650/= due to foot and mouth disease, Business licences is expected to increase from 13,731/= to 103,400/= due to the results of the assessment that revealed new businesses and some that had been undervalued last year. Other licences, other fees and charges and inspection fees are projected to increase due to the other sources of revenue declared by the lower local governments and due to some that had budgeted poorly last year. Liquor licenses will reduce from 8,995/= to 2,800 due to outbreak of banana bacterial wilt in the district; animal and crop husbandry related levies will reduce from 37,184/= to 17,184/= due to outbreak of foot and mouth disease in the district and this also affected market gates. Birth and death registration is expected to reduce from 3,526/= to 1,500/= because communities have limited sensitisation on the importance of this activity.

#### (ii) Central Government Transfers

Discretionary government transfers is planned to increase from 3,006,113,000/= to 3,106,979/= due to increase of urban wage for town councils to beef up their recruitments.

Conditional grants are going to increase from 22,104,139,000/= to 25,189,507/= due to increase in primary salaries and secondary salaries to cater for promotions and new recruitments. Conditional transfers to secondary salaries are going to increase due to adjustments in wage allocations to cater for salary arrears for May and June 2013.

#### (iii) Donor Funding

Donor funding will increase from 432,954,000/= to 1,124,694/= due to a number of donor organisations that have come in like Spring for nutrition, WHO, GAVI and UNICEF and more funding from SDS.

# Vote: 546 Ntungamo District

## 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>	1,685,627	355,819	1,909,076
Transfer of District Unconditional Grant - Wage	115,780	109,578	90,973
Multi-Sectoral Transfers to LLGs	1,352,304	0	1,579,629
Locally Raised Revenues	58,019	100,487	11,100
District Unconditional Grant - Non Wage	153,667	138,040	168,992
Conditional Grant to PAF monitoring	5,857	7,714	28,382
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	104,825	59,134	137,397
Multi-Sectoral Transfers to LLGs	34,154	0	21,582
LGMSD (Former LGDP)	70,671	59,134	67,017
Donor Funding		0	48,798
<b>Total Revenues</b>	<b>1,790,452</b>	<b>414,953</b>	<b>2,046,473</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,685,627	353,159	1,909,076
Wage	583,935	109,578	726,495
Non Wage	1,101,692	243,581	1,182,581
<i>Development Expenditure</i>	104,825	59,134	137,397
Domestic Development	104,825	59,134	88,599
Donor Development	0	0	48,798
<b>Total Expenditure</b>	<b>1,790,452</b>	<b>412,293</b>	<b>2,046,473</b>

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

The proposed Budget of 2013/2014 is 2,046,473,000= which is composed of development revenues amounting to 137,397,000= and recurrent budget amounting to 1,909,076,000=. Within recurrent revenue, 1,579,629,000= will be multisectoral transfers to LLGs and 168992000= arising from Unconditional grant non wage which constitutes the biggest contribution of recurrent budget.

The development revenues which amount to 137,397,000= is realized from LGMSD (Capacity building), Donor funds from SDS and multisectoral transfers to LLGs.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 726,495,000= and non-wage will be 1,182,581,000= that will address routine operations of the department. Development expenditure is categorized under domestic development which will cater for capacity building short and generic related modules while donor development under SDS will cater for strengthening capacity in the department.

#### (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>	1,790,452	249,284	2,046,473
<b>Cost of Workplan (UShs '000):</b>	<b>1,790,452</b>	<b>249,284</b>	<b>2,046,473</b>



# Vote: 546 Ntungamo District

## Workplan 1a: Administration

### Planned Outputs for 2013/14

The council will continue to improve the capacity of staff through capacity building and 6 capacity building sessions will be carried out. To improve on capacity of council training of local council courts will be done. Continued supervision of all Government projects, timely implementation of all District Council resolutions, ensuring safe custody of properties, documents, and records of council, Coordination of preparation of responses to queries raised by the Auditor general, coordination of and proper management of employees, Ensuring timely submission of mandatory reports to three relevant Ministries.

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

No anticipated activities.

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

#### 1. Retention of staff

It's very hard to retain staff such as in health sector where they normally transfer to other institutions that pay them very well.

This labour turn over retards service delivery.

#### 2. Over accumulated debts

The district has no funds to cater for all the outstanding pension and gratuity claims and these are over accumulating year from.

#### 3. Inadequate staffing

Some sectors have unfilled critical posts that are vital for service delivery. This has led to high costs of payment of Acting allowances.

## 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>	603,768	224,405	627,912
Transfer of District Unconditional Grant - Wage	132,471	123,932	126,908
Multi-Sectoral Transfers to LLGs	377,159	0	367,455
Locally Raised Revenues	3,912	23,702	11,620
District Unconditional Grant - Non Wage	85,950	72,235	113,950
Conditional Grant to PAF monitoring	4,276	4,536	7,979
<i>Development Revenues</i>	30,896	0	23,988
Multi-Sectoral Transfers to LLGs	30,896	0	10,474
Donor Funding	0	0	13,514
<b>Total Revenues</b>	<b>634,664</b>	<b>224,405</b>	<b>651,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	603,768	224,405	627,912
Wage	232,915	123,932	250,108
Non Wage	370,853	100,473	377,804
<i>Development Expenditure</i>	30,896	0	23,988
Domestic Development	30,896	0	10,474
Donor Development	0	0	13,514
<b>Total Expenditure</b>	<b>634,664</b>	<b>224,405</b>	<b>651,899</b>

# Vote: 546 Ntungamo District

## Workplan 2: Finance

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

The proposed Budget of 2013/2014 is 651,899,000= which is composed of development revenues amounting to 23,988,000= and recurrent budget amounting to 627,912,000=. Within recurrent revenue, 367,455,000= will be multisectoral transfers to LLGs and 113,950,000= arising from Unconditional grant non wage and wage of 126,908,000= which constitutes the biggest contribution of recurrent budget.

The development revenues which amount to 23,988,000= is realized from multisectoral transfers to LLGs and SDS funds under donor funding.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 250,108,000= and non-wage will be 377,804,000= that will address routine operations of the department. Development expenditure is categorized under domestic development which will cater for purchase of computers while donor development under SDS will cater for strengthening capacity in the department.

### (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	18/4/2013	30/9/2013
Value of LG service tax collection	45203251	43753401	43000000
Value of Hotel Tax Collected	8000000	3	40000
Value of Other Local Revenue Collections	168275749	92628950	168275749
Date of Approval of the Annual Workplan to the Council	15/8/2011	31/03/2013	31/8/2012
Date for presenting draft Budget and Annual workplan to the Council	13/6/2011	31/03/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	28/08/2012	30/9/2013
<b>Function Cost (US\$ '000)</b>	<b>634,664</b>	<b>159,869</b>	<b>651,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>634,664</b>	<b>159,869</b>	<b>651,899</b>

### Planned Outputs for 2013/14

The department will continue to improve on revenue collections through sensitisation and reassessment of all tax payers and to bring all the tax payers under the tax basket. The Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council & Approved, Budget framework paper prepared and submitted to executive & MoFPED, Annual budget conference Held, PAF monitoring conducted & coordinated, District Final accounts for the submitted to the office of auditor General- Mbarara, Books of Accounts & Other Accounting stationery procured, IFMS computers & Their Accessories Procured and IFMS activities implemented and coordinated.

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

The sector will benefit from the contribution of USAID(SDS programme) toward the cost of holding a District budget conference data collection and strengthening revenue collection performance.

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

#### 1. Lack of adequate Transport means

This affects Inspection capacity and support supervision extended to the LLGs in areas of financial management

# Vote: 546 Ntungamo District

## Workplan 2: Finance

### 2. Lack of adequate Technical skills

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of financial management and Accountability.

### 3. Dwindling local revenues & Low Local revenue Base.

Local revenue tenderers usually collude during bidding and offer low prices for certain local revenue items and Very Little local revenue base affects the capacity of the LG to offer more services to the community

## Workplan 3: Statutory Bodies

### (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>	1,024,768	809,658	1,112,274
Multi-Sectoral Transfers to LLGs	181,493	0	235,058
Conditional transfers to Councillors allowances and E:	158,640	158,640	169,080
Conditional transfers to DSC Operational Costs	57,528	57,528	69,747
Conditional transfers to Salary and Gratuity for LG ele	163,800	149,160	163,800
District Unconditional Grant - Non Wage	245,428	195,163	213,428
Conditional Grant to PAF monitoring	15,837	16,250	18,837
Locally Raised Revenues	53,896	64,769	90,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	96,625	116,628	100,804
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	900	0	1,601
LGMSD (Former LGDP)		0	901
Multi-Sectoral Transfers to LLGs	900	0	700
<b>Total Revenues</b>	<b>1,025,668</b>	<b>809,658</b>	<b>1,113,875</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,024,768	809,217	1,112,274
Wage	120,025	191,625	194,697
Non Wage	904,743	617,593	917,577
<i>Development Expenditure</i>	900	0	1,601
Domestic Development	900	0	1,601
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,025,668</b>	<b>809,217</b>	<b>1,113,875</b>

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

The proposed Budget of 2013/2014 is 1,113,875,000= which is composed of development revenues amounting to 1,601,000= and recurrent budget amounting to 1,112,274,000=. Within recurrent revenue, 235,058,000= will be multisectoral transfers to LLGs and 213,428,000= arising from Unconditional grant non wage and wage of 100,804,000= and 163,800,000= being salary for local government elected leaders and LC3 chairpersons which constitutes the biggest contribution of recurrent budget.

The development revenues which amount to 1,601,000 = is realized from multisectoral transfers to LLGs and LGMSD. The development revenues constitutes the smallest percentage.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 194,697,000 = and non-wage will be 917,577,000= that will address routine operations of the department. Development expenditure is categorized under domestic development which will cater for purchase of computer consumables. .

# Vote: 546 Ntungamo District

## Workplan 3: Statutory Bodies

### (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: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	389	600
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	20	12	16
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>1,025,668</b>	<b>436,742</b>	<b>1,113,875</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,025,668</b>	<b>436,742</b>	<b>1,113,875</b>

#### Planned Outputs for 2013/14

The planned outputs will include, monitoring reports by DEC, supervision reports, statutory reports and proceedings by council and standing committees, land applications cleared, land titles awarded by the DLB. Outputs for contracts committee shall be tenders awarded for provision of services and works.

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

The sector had no off budget activities that will be undertaken by NGOs, Donors and central Government.

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

#### 1. frequent disease outbreak

This limits in flow of local revenues that permits functionality of council and its organs, especially Foot and Mouth disease which affects local revenue through closure of markets.

#### 2. Redording gargets

Lack of recording gargets for council proceedings.

#### 3. Lack of transport means

lack of transport facility preferably a minibus to ease joint monitoring hence renders the monitoring very expensive for the council.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	437,937	398,700	964,165
NAADS (Districts) - Wage		0	388,185
Conditional transfers to Production and Marketing	59,771	132,825	132,739
District Unconditional Grant - Non Wage		2,156	5,500
Multi-Sectoral Transfers to LLGs	77,834	0	280,904
Other Transfers from Central Government		5,929	27,756
Transfer of District Unconditional Grant - Wage	235,568	242,139	62,207
Locally Raised Revenues	12,000	3,023	12,000
Conditional Grant to Agric. Ext Salaries	52,764	12,628	54,874

# Vote: 546 Ntungamo District

## Workplan 4: Production and Marketing

<i>Development Revenues</i>	2,061,728	1,877,621	1,546,417
Conditional transfers to Production and Marketing	73,054	0	
Locally Raised Revenues	10,000	940	10,000
Conditional Grant for NAADS	1,943,358	1,876,379	1,532,545
Unspent balances – Conditional Grants		301	
Multi-Sectoral Transfers to LLGs	35,316	0	3,872
<b>Total Revenues</b>	<b>2,499,665</b>	<b>2,276,321</b>	<b>2,510,583</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	437,937	396,155	964,165
Wage	288,334	265,769	661,783
Non Wage	149,603	130,386	302,382
<i>Development Expenditure</i>	2,061,728	1,874,720	1,546,417
Domestic Development	2,061,728	1874720.126	1,546,417
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,499,665</b>	<b>2,270,875</b>	<b>2,510,583</b>

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

The Sector will receive shs. 2,225,807,000 of which the development revenues are Shs. 1,542,545,000 comprising of conditional grants for NAADS totaling to Shs. 1,532,545,000 and shs.10,000,000 which is co-funding. Recurrent revenues are Shs. 683,261,000 which include transfer of District unconditional grant- wage totaling to Shs.62, 207,000, NAADS wages totaling to shs. 388, 185,000, conditional grant to Agric. Ext salaries totaling to Shs.54, 874,000,Conditional transfers to production and marketing totaling to Shs.132,739,000.Locally raised revenues and District unconditional grant non- wage all amounting to Shs. 17,500,000.

The funds amounting to Shs. 683,261,000 which are recurrent expenditures will be spent on Wages amounting to shs.505,266,000 which are salaries for the production sector staff. Non-Wage which is Shs. 177,996,000 comprises of Production & marketing Grant, locally raised revenues and unconditional grants allocated to the sector for routine operations.

For Development Expenditures totaling to Shs. 1,542,545,000, are transfers to the LLGs for technology development under the NAADS programme.

### (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: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type		3	9
No. of functional Sub County Farmer Forums	16	13	21
No. of farmers accessing advisory services	0	3080	28365
No. of farmer advisory demonstration workshops	0	234	2016
No. of farmers receiving Agriculture inputs	0	3080	5673
<b>Function Cost (US\$ '000)</b>	<b>2,066,508</b>	<b>1,735,008</b>	<b>1,700,240</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 546 Ntungamo 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
No. of Plant marketing facilities constructed	BBW control trainings, Crop data collection and compilation, Crop field activities supervision and backstopping. Crop demonstration sites management	0	1600
No. of livestock vaccinated		9000	21200
No. of livestock by type undertaken in the slaughter slabs		0	120000
No. of fish ponds constructed and maintained		51	240
Quantity of fish harvested		0	36
No. of tsetse traps deployed and maintained		30	30
	<b>Function Cost (US\$ '000)</b>	<b>433,157</b>	<b>266,026</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>2,499,665</b>	<b>2,001,033</b>

### Planned Outputs for 2013/14

The sector has planned to achieve the following outputs, construction of the Dining /kitchen, roofing stage at Nyarutuntu DATIC, 10 bee hive harvesting gear sets, undertake staff and agriculture related projects, collected agriculture data and information analysed and decimate CONSTRUCT A3 STANCE LATRINE AND COMPLETE THE FISHERIES office building at L Nyabihoko landing site, facilitated political monitoring of production projects, vaccinated cattle, cats, dogs and inspection of veterinary drug shops, sensitisation of farmers on BBW control measures, facilitated group marketing associations, supervision and Auditing of Saccos, training and sensitisation of fish farmers and lake Nyabihoko fishing communities

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

The sector shall receive some funds for avian influenza surveillance from MAAIF. Other funds not budgeted for is expected to come from CAIP.

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

#### 1. Understaffing

The sector is highly under staffed arising from retirement, death, and resignation of some staff traditional extension. At District level, there is need to recruit a District Entomologist and District commercial officer.

#### 2. Inadequate sector vehicle

The sector has two vehicles which are not enough to run sector activities. Some of the motorcycles available to subcounty extension staff are in poor state.

#### 3. Inadequate realisation of budgeted funds

The budgeted funds are not realised and budget cuts made both for NAADS funds and PMG, local revenue release to sector is inadequate and at times not there at all.

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved	Output by	Approved

# Vote: 546 Ntungamo District

## Workplan 5: Health

	Approved Budget	Output by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,443,225	3,420,581	4,197,802
Conditional Grant to PHC- Non wage	260,345	260,345	260,345
Conditional Grant to PHC Salaries	2,927,384	2,961,233	3,637,760
District Unconditional Grant - Non Wage	5,740	5,992	3,570
Multi-Sectoral Transfers to LLGs	58,544	0	79,782
Unspent balances – Other Government Transfers		0	26,134
Locally Raised Revenues	7,000	8,800	7,000
Conditional Grant to NGO Hospitals	21,863	21,862	21,863
Conditional Grant to District Hospitals	162,349	162,349	161,349
<i>Development Revenues</i>	678,888	685,090	1,223,226
Donor Funding	327,967	529,682	955,513
LGMSD (Former LGDP)		276	
Multi-Sectoral Transfers to LLGs	122,909	0	67,174
Unspent balances - donor	27,487	27,487	
Conditional Grant to PHC - development	200,525	127,645	200,539
<b>Total Revenues</b>	<b>4,122,114</b>	<b>4,105,671</b>	<b>5,421,028</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,443,225	3,414,125	4,197,802
Wage	2,927,384	2,829,040	3,650,787
Non Wage	515,841	585,085	547,016
<i>Development Expenditure</i>	678,888	685,086	1,223,226
Domestic Development	323,434	127916.3234	267,713
Donor Development	355,454	557,169	955,513
<b>Total Expenditure</b>	<b>4,122,114</b>	<b>4,099,210</b>	<b>5,421,028</b>

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

The proposed Budget of 2013/2014 is 5,421,028,000= which is composed of development revenues amounting to 1,223,226,000= and recurrent revenues amounting to 4,197,802,000=. Within recurrent revenue, 3,637,760,000= will be salaries for health workers that constitutes the biggest percentage of the department's recurrent budget. PHC non-wage and conditional grant to district hospitals for Itojo hospital are among the biggest contributors of the recurrent budget after PHC salaries.

The development revenues which amount to 1,223,226,000= is realized from PHC development and SDS funds, WHO, GAVI, UNICEF, Support to nutrition under donor funding and LGMSD under Multisectoral transfers to LLGs.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 3,650,787,000= and non-wage will be 547,016,000= that will address routine operations of the department. Development expenditure is categorized under domestic development which will cater for construction of health related infrastructure and providing capital equipment to health units while donor development under SDS, WHO, GAVI, UNICEF, and Support to nutrition will cater for strengthening capacity in the department.

### (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

**Function: 0881 Primary Healthcare**

# Vote: 546 Ntungamo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO Basic health facilities	3,000	663	1580
No. and proportion of deliveries conducted in the NGO Basic health facilities	750	99	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	215	1024
Number of trained health workers in health centers	415	1245	415
No. of trained health related training sessions held.	8	5	8
Number of outpatients that visited the Govt. health facilities.	400,000	343916	400000
Number of inpatients that visited the Govt. health facilities.	19,000	39575	19000
No. and proportion of deliveries conducted in the Govt. health facilities	8500	13318	8500
%age of approved posts filled with qualified health workers	415	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68%	60	68
No. of children immunized with Pentavalent vaccine		12763	0
No of healthcentres constructed	N/A	1	01
Value of essential medicines and health supplies delivered to health facilities by NMS	309155.228	0	
%age of approved posts filled with trained health workers		0	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	166	0	180
No. and proportion of deliveries in the District/General hospitals	10000	0	4000
Number of total outpatients that visited the District/ General Hospital(s).	3500	0	450000
Number of outpatients that visited the NGO Basic health facilities	35000	12263	16000
No of staff houses constructed	3	0	1
No of maternity wards constructed		1	01
<b>Function Cost (US\$ '000)</b>	<b>4,122,113</b>	<b>2,666,075</b>	<b>5,421,028</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,122,113</b>	<b>2,666,075</b>	<b>5,421,028</b>

### Planned Outputs for 2013/14

The sector will carry out 12 support supervision visits to enhance flow of health information, timely reporting in order to ensure effective service delivery in all health facilities. Construction of out patient department (OPD) and a latrine at Iterero HC11 to ensure good conducive environment for health services. The sector plans to reduce on the morbidity due to malaria and other communicable diseases, increase supervised deliveries from 33% to 50%, to immunise all children under one year against 8 killer diseases, reduce on the prevalence of HIV and AIDS from 8.4% to 6.0%, utilise the available credit line to ensure availability of medicines and other health supplies in facilities, strengthen preventive interventions through health promotion and education.

### (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. Staffing



# Vote: 546 Ntungamo District

## Workplan 5: Health

Though the sector recruited some health workers there is still shortfall of some critical staff like doctors and mid wives which the district failed to attract.

### 2. *intermitent flow of funds.*

intermitent flow of funds and local revenue has impacted heavily on operationalising some facilities like Ngoma H/c11, Kirungu HC11 and Rwembogo HC11,thus disabling quality health service delivery.

### 3. *Inadequate Accommodation at health units*

Most health units lack accommodation for staff and this means that they have to move to and from their places of work on daily basis causing loss of valuable time they would commit to delivering quality health services to patients.

## Workplan 6: Education

### (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>	15,330,901	15,298,286	17,548,734
Other Transfers from Central Government	23,228	24,286	23,228
Conditional Grant to Primary Salaries	9,546,509	9,546,509	10,068,983
Conditional Grant to Primary Education	782,690	782,690	650,871
Conditional Grant to Secondary Salaries	2,308,527	2,308,526	3,772,319
Conditional Grant to Tertiary Salaries	165,801	389,676	782,094
Transfer of District Unconditional Grant - Wage	50,867	89,018	59,698
District Unconditional Grant - Non Wage	77,760	72,535	50,000
Multi-Sectoral Transfers to LLGs	35,209	0	22,598
Locally Raised Revenues	21,000	3,940	22,000
Conditional Grant to Secondary Education	1,643,308	1,643,308	1,589,150
Conditional Transfers for Wage Technical Institutes	237,907	0	0
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Non Wage Technical Institute	223,560	223,559	274,239
Conditional transfers to School Inspection Grant	46,813	46,813	44,554
<i>Development Revenues</i>	372,273	160,821	407,309
Conditional Grant to SFG	192,420	124,051	210,652
Construction of Secondary Schools	56,843	36,771	100,000
Multi-Sectoral Transfers to LLGs	123,010	0	96,657
<b>Total Revenues</b>	<b>15,703,174</b>	<b>15,459,107</b>	<b>17,956,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,330,901	15,285,385	17,548,734
Wage	12,309,610	12,333,668	14,683,095
Non Wage	3,021,291	2,951,717	2,865,639
<i>Development Expenditure</i>	372,273	158,698	407,309
Domestic Development	372,273	158,697,945	407,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,703,174</b>	<b>15,444,083</b>	<b>17,956,043</b>

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

The proposed Budget of 2013/2014 is 17,836,788,000= which is composed of development revenues amounting to 310,652,000= and recurrent revenues amounting to 17,526,137,000=. Notable within recurrent revenues will be 10,068,983,000= , 3,772,319,000=, 782,094,000= , 1,589,150,000= for primary teachers salaries, secondary teachers salaries, tertiary salaries and Conditional grant for secondary education respectively.

# Vote: 546 Ntungamo District

## Workplan 6: Education

The development revenues which amount to 310,652,000= is realized from multisectoral transfers to LLGs intended to support education related programs in the LLGs, construction of secondary schools and conditional grant to SFG.

The overall expenditure will be equal to budgeted revenues above, where recurrent expenditure on wages takes over 80% of the overall departmental expenditure in the whole financial year. Development expenditure is categorized under domestic development which will cater for construction of toilets and classrooms in primary and secondary schools respectively.

### (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: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	2258	2270	2270
No. of qualified primary teachers	2258	2270	2270
No. of pupils enrolled in UPE		99115	99115
No. of student drop-outs		600	600
No. of Students passing in grade one		12474	12474
No. of pupils sitting PLE		8316	8316
No. of classrooms constructed in UPE		0	1
No. of latrine stances constructed		0	50
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>10,679,838</b>	<b>7,920,066</b>	<b>11,169,445</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	381	321	381
No. of students passing O level	720	750	800
No. of students sitting O level	3162	3170	3200
No. of students enrolled in USE		14950	14950
No. of classrooms constructed in USE		1	1
<b>Function Cost (US\$ '000)</b>	<b>4,008,678</b>	<b>3,555,622</b>	<b>5,418,312</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		71	71
No. of students in tertiary education		700	700
<b>Function Cost (US\$ '000)</b>	<b>794,990</b>	<b>579,346</b>	<b>1,173,377</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		311	495
No. of inspection reports provided to Council		3	1244
<b>Function Cost (US\$ '000)</b>	<b>217,268</b>	<b>143,056</b>	<b>193,508</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		2	2
No. of children accessing SNE facilities		75	150
<b>Function Cost (US\$ '000)</b>	<b>2,400</b>	<b>500</b>	<b>1,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,703,174</b>	<b>12,198,591</b>	<b>17,956,043</b>

### Planned Outputs for 2013/14

495 schools to be inspected, 242 primary schools to be paid UPE capitation grant, 27 secondary schools to be paid USE grant, 381 secondary teachers paid salaries, 99,115 pupils enrolled for UPE and 14,950 USE students enrolled.

# Vote: 546 Ntungamo District

## Workplan 6: Education

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

Improvement on water and sanitation by living water international in Primary schools in Ruhaama county, Uganda Red Cross Society supporting OVCs with skills, training for out of school & scholastic materials in Kibatsi, Ihunga & Ntungamo Sub Counties

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

#### 1. Inadquate transport facilities

The available vehicles are old and break down all the time.

#### 2. brain drain

Most experienced teachers transferred services to neighbouring countries which provide relatively high wages.

#### 3. Ineffective teaching

teachers' morale is low

## Workplan 7a: Roads and Engineering

### (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>	1,550,103	1,115,537	2,374,466
Unspent balances – Other Government Transfers	168,104	0	83,471
Transfer of District Unconditional Grant - Wage	79,781	81,646	1,875,165
Other Transfers from Central Government	1,186,773	1,011,728	393,840
Multi-Sectoral Transfers to LLGs	96,459	0	3,000
Locally Raised Revenues	18,986	22,163	18,989
District Unconditional Grant - Non Wage		0	
<i>Development Revenues</i>	50,131	0	153,337
Multi-Sectoral Transfers to LLGs	50,131	0	153,337
<b>Total Revenues</b>	<b>1,600,234</b>	<b>1,115,537</b>	<b>2,527,803</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,550,103	1,111,492	2,374,466
Wage	100,281	86,666	83,471
Non Wage	1,449,822	1,024,827	2,290,994
<i>Development Expenditure</i>	50,131	0	153,337
Domestic Development	50,131	0	153,337
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,600,234</b>	<b>1,111,492</b>	<b>2,527,803</b>

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

The over all sector budget is projected at Ugx 2,527,803,000/= compared to 1,600,234,000/= for FY 2012/13 . Increase in budget is due to increased funding to the sector with District unconditional grant from 79,781,000/= to 83,471,000/=; Transfers from central govt from 1,186,773,000/= to 1,875,165,000/=; Multisectoral transfers from 96,459,000/= to 393,840,000/=; Development revenues from 50,131,000/= to 153,337,000/=

The expenditure plan is thus: Non wage 2,290,994,000/= for periodic and routine road maintenance ; wage 83,471,000/= while domestic development 153,337,000/= for projects to be undertaken both in Lower local government and Higher local government

# Vote: 546 Ntungamo District

## Workplan 7a: Roads and Engineering

### (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		8	20
Length in Km of District roads routinely maintained		0	82
Length in Km of District roads periodically maintained	113.1	0	0
No. of bridges maintained		0	9
Length in Km. of rural roads constructed		2	168
Length in Km. of rural roads rehabilitated		5	168
<b>Function Cost (UShs '000)</b>	<b>1,581,248</b>	<b>610,444</b>	<b>2,508,814</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>18,986</b>	<b>4,532</b>	<b>18,989</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,600,234</b>	<b>614,975</b>	<b>2,527,803</b>

### Planned Outputs for 2013/14

At the District Level we plan to carry out manual routine maintenance on 95 Km & Mechanised Maintenance on 168 Km.

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

Nil

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

#### 1. Heavy Rains

The recent changes in weather patterns and the torrential rainfall has left most of the road network in a sorry state. This is aggravated by the ever increasing environmental degradation that leads to heavy surface run off carrying away the wearing course

#### 2. Encroachment on Road Reserves

there is a lot of encroachment on the road reserves and compensation is normally sought when activity is to take place in this area. Enforcement is still a big challenge

#### 3. Understaffing

The staffing structure not been filled due to the staff ceilings imposed and failure to attract qualified personell

## Workplan 7b: Water

### (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>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	514,038	357,505	441,359
Conditional transfer for Rural Water	441,359	284,826	441,359

# Vote: 546 Ntungamo District

## Workplan 7b: Water

Unspent balances – Conditional Grants	72,679	72,679	
<b>Total Revenues</b>	<b>535,038</b>	<b>378,505</b>	<b>463,359</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	20,999	22,000
Wage		0	0
Non Wage	21,000	20,999	22,000
<i>Development Expenditure</i>	514,038	355,650	441,359
Domestic Development	514,038	#####	441,359
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>535,038</b>	<b>376,649</b>	<b>463,359</b>

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

A total budget of 463,359,000/= in 2013-14 is expected to fund the activities of the District Water Grant and Improved Hygiene and Sanitation Conditional Grant as compared to 462,359,000 in 2012-13. The planned expenditure of 463,359,000/= is in line with the proposed workplan

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	24	18	56
No. of water points tested for quality	80	25	85
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	80	25	85
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	18	25	25
No. Of Water User Committee members trained	18	25	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	4	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	0	25
No. of deep boreholes rehabilitated	20	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>535,039</b>	<b>210,337</b>	<b>463,359</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>535,039</b>	<b>210,337</b>	<b>463,359</b>

### Planned Outputs for 2013/14

The sector has planned to achieve Construction of 25 Hand Dug Shallow wells districtwide, Construction of a mini solar pumping scheme for Kashenyi RGC, Construction of a piped water scheme for Ruhaama County Headquarters,

# Vote: 546 Ntungamo District

## Workplan 7b: Water

Rehabilitation of the sources for three gravity flow schemes namely Kyangara, Kihanga and Kirungu Rwoho, Design of a Solar Pumping Scheme for Kirungu Rwoho, Design of piped scheme for Ruhaama County Headquarters, Sanitation and hygiene promotion, Construction of 1 public latrine in Rwamabondo RGC, Kibatsi Sub County, Construction of 30 Rainwater Harvesting Tanks, Water Quality testing and follow up for 85 water sources

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

Drilling of Boreholes in Ruhaama County By Living Water International,

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

#### 1. Operation and Maintenance of Existing Sources

The cost of operation and maintenance for some technologies especially Boreholes are high and most communities are unable to afford. This is coupled by the absence of retail outlets for borehole spare parts making it difficult for the communities to access

#### 2. Low community demand for water and sanitation services

Many communities request for water and sanitation services but are not willing to co-fund and still expect government to undertake the operation and maintenance of constructed sources

#### 3. Staffing Levels

The staffing structure as proposed by the Ministry of Water and Environment has not been filled due to the staff ceilings imposed and failure to attract qualified personell

## Workplan 8: Natural Resources

### (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>	81,895	64,357	91,349
Transfer of District Unconditional Grant - Wage	39,927	41,123	44,325
Multi-Sectoral Transfers to LLGs	12,642	0	14,699
Locally Raised Revenues	8,500	1,629	8,500
District Unconditional Grant - Non Wage	10,000	10,779	13,000
Conditional Grant to District Natural Res. - Wetlands	10,826	10,826	10,826
<i>Development Revenues</i>	3,789	1,000	
Multi-Sectoral Transfers to LLGs	1,789	0	
LGMSD (Former LGDP)	2,000	1,000	
<b>Total Revenues</b>	<b>85,684</b>	<b>65,357</b>	<b>91,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,895	64,280	91,349
Wage	39,966	41,220	44,325
Non Wage	41,929	23,061	47,024
<i>Development Expenditure</i>	3,789	1,000	0
Domestic Development	3,789	1000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,684</b>	<b>65,280</b>	<b>91,349</b>

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

The proposed Budget of 2013/2014 is 91,349,000= which is composed of recurrent budget amounting to 91,349,000=. Within recurrent revenues, 14,699,000= will be multisectoral transfers to LLGs and 13,000,000= arising

# Vote: 546 Ntungamo District

## Workplan 8: Natural Resources

from Unconditional grant non wage and wage of 44,325,000= which constitutes the biggest contribution of recurrent budget.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 44,325,00= and non-wage will be 47,024,000= that will address routine operations of the department.

### (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: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	3200	0	0
Number of people (Men and Women) participating in tree planting days	200	0	0
No. of monitoring and compliance surveys/inspections undertaken		0	19
No. of Water Shed Management Committees formulated	7	3	3
No. of Wetland Action Plans and regulations developed		0	5
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring		100	50
No. of monitoring and compliance surveys undertaken		5	20
No. of new land disputes settled within FY	10	0	5
<b>Function Cost (US\$ '000)</b>	<b>85,684</b>	<b>39,391</b>	<b>91,349</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>85,684</b>	<b>39,391</b>	<b>91,349</b>

### Planned Outputs for 2013/14

The sector is ready to provide its mandate of Sustainable Management of Natural resources and there are a number of activities the department intends to do and thus: Processing of at least 5 District land titles, Demarcating town boards, Carrying out compliance monitoring visits. Inspection of LGMSD projects, producing Environment Management plans, Carrying out Sensitisation of at least 5 area land committees, and Taking an inventory of all Government land. Carrying out restoration of the degraded sections of the wetland.

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

Kagera transboundary water resources Management intend to carry out projects in relation to environmental conservation particularly in Mirama hills and other catchments within the District.

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

#### 1. Inadequate Staff

Out of the fifteen staff provided in the structure only 6 exist hence may hamper effective service delivery.

#### 2. rampant encroachment on wetlands

there is rampant encroachment on reserved wetlands and other fragile ecosystems.

#### 3. Population pressure which has led to encroachment on the fragile ecosystems

This has led to encroachment of fragile ecosystems and monitoring cannot be done every day because the funds cannot allow.

## Workplan 9: Community Based Services

# Vote: 546 Ntungamo District

## Workplan 9: Community Based Services

### (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>	319,607	148,322	283,045
Multi-Sectoral Transfers to LLGs	111,778	39,619	117,978
Conditional Grant to Women Youth and Disability Gr:	18,845	18,842	18,845
Conditional transfers to Special Grant for PWDs	39,344	39,344	39,344
District Unconditional Grant - Non Wage		1,131	9,000
Conditional Grant to Functional Adult Lit	20,659	20,660	20,659
Locally Raised Revenues	37,000	10,941	36,342
Conditional Grant to Community Devt Assistants Non	5,246	5,246	5,233
Transfer of District Unconditional Grant - Wage	86,735	12,540	35,644
<i>Development Revenues</i>	207,320	121,485	91,120
Donor Funding	77,500	36,354	91,120
LGMSD (Former LGDP)	123,312	85,131	
Multi-Sectoral Transfers to LLGs	6,508	0	
<b>Total Revenues</b>	<b>526,927</b>	<b>269,807</b>	<b>374,165</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	319,607	148,070	283,045
Wage	156,752	93,397	102,649
Non Wage	162,855	54,673	180,396
<i>Development Expenditure</i>	207,320	120,659	91,120
Domestic Development	129,820	85,118.5	0
Donor Development	77,500	35,541	91,120
<b>Total Expenditure</b>	<b>526,927</b>	<b>268,729</b>	<b>374,165</b>

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

The proposed Budget of 2013/2014 is 374,165,000= which is composed of development revenues amounting to 91,120,000= and recurrent budget amounting to 283,045,000=. Within recurrent revenues, multisectoral transfers to LLGs contributes the biggest share followed by special grant for PWDs and locally raised revenues and district unconditional grant wage.

The development revenues which amount to 91,120,000= is to be realised from SDS funds under donor funding to support OVC related activities.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 102,649,000= and non-wage will be 180,396,000= that will address routine operations of the department. Development expenditure under SDS will cater for OVC related activities.

### (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: 1081 Community Mobilisation and Empowerment**



# Vote: 546 Ntungamo District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	32000	25	40
No. of Active Community Development Workers	15	15	18
No. FAL Learners Trained		27	35
No. of children cases ( Juveniles) handled and settled		3	8
No. of assisted aids supplied to disabled and elderly community		2	20
No. of women councils supported		1	4
<b>Function Cost (UShs '000)</b>	<b>526,927</b>	<b>195,799</b>	<b>374,165</b>
<b>Cost of Workplan (UShs '000):</b>	<b>526,927</b>	<b>195,799</b>	<b>374,165</b>

### Planned Outputs for 2013/14

Training of 35 FAL instructors, review meetings for FAL instructors, Follow ups, monitoring and supervision of FAL classes, Conducting proficiency tests. Conducting 4 youth council sessions, Supervision and monitoring of youth projects in 18 sub counties, Monitoring and supervision of women activities in 18 sub counties, 4 review meetings for women council and participation in women's day celebrations and other international celebrations like labour and independence day. Conducting council sessions for PWDS, supervision and monitoring of PWDS projects in 18 sub counties. Contact joint meetings. Conducting DOVVC and SOVCC meetings at both district and subcounty levels, Conducting OVC community outreach in 129 parishes, Follow-up and handling of all children related cases, conducting investigations follow-up and settlement of labour cases, training of heads of departments in gender mainstreaming, training of employers and employees in labour related legislations, training of 30 para social workers in 1 subcounty, follow-up and handling of sexual and gender based violence cases.

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

LG systems strengthening, OVC-MIS data collection, synthesis, and utilisation .

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

#### 1. Delay or inadequate release to implement some departmental activities.

Some projects remained unfunded from central government releases despite the fact that they had submitted their approved proposals. Budget under locally raised revenues is sometimes not realised.

#### 2. Human resource gaps.

There is a human resource gap in community based services. Out of 18 CDOs, only 7 are available. Even these available, they were all assigned duties of subcounty chiefs. So community development work is not performed to a desired level.

3.

## 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>			
Recurrent Revenues	94,925	57,071	103,368

# Vote: 546 Ntungamo District

## Workplan 10: Planning

Transfer of District Unconditional Grant - Wage	23,870	24,714	27,887
Multi-Sectoral Transfers to LLGs	29,484	0	1,500
Locally Raised Revenues	21,600	2,400	21,035
District Unconditional Grant - Non Wage	9,840	21,649	39,815
Conditional Grant to PAF monitoring	10,131	8,308	13,131
<b>Development Revenues</b>	<b>225,461</b>	<b>176,004</b>	<b>268,921</b>
Multi-Sectoral Transfers to LLGs	1,400	0	3,236
Locally Raised Revenues	22,500	23,602	22,500
LGMSD (Former LGDP)	201,561	152,402	227,436
Donor Funding		0	15,749
<b>Total Revenues</b>	<b>320,386</b>	<b>233,075</b>	<b>372,289</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>94,925</b>	<b>54,318</b>	<b>103,368</b>
Wage	23,810	24,714	27,887
Non Wage	71,115	29,604	75,481
<b>Development Expenditure</b>	<b>225,461</b>	<b>176,004</b>	<b>268,921</b>
Domestic Development	225,461	176,003,939	253,172
Donor Development	0	0	15,749
<b>Total Expenditure</b>	<b>320,386</b>	<b>230,322</b>	<b>372,289</b>

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

The proposed Budget of 2013/2014 is 372,289,000= which is composed of development revenues amounting to 268,921,000= and recurrent revenues amounting to 103,368,000=. Within recurrent revenues, Unconditional grant non wage will contribute 39,815,000= followed by wage of 27,887,000= as biggest contributors to the recurrent budget. The development revenues which amount to 227,436,000= is realized from LGMSD and 22,500,000= from co-funding obligation.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 27,887,000= and non-wage will be 75,481,000= that will address routine operations of the department. Development expenditure is categorized under domestic development which will cater for the construction of toilets and completion of classrooms in primary schools while donor development under SDS will cater for strengthening capacity in the department.

### (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		2	3
No of Minutes of TPC meetings		3	12
<b>Function Cost (US\$ '000)</b>	<b>320,386</b>	<b>81,771</b>	<b>372,289</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>320,386</b>	<b>81,771</b>	<b>372,289</b>

### Planned Outputs for 2013/14

12 technical planning meetings will be conducted, internal assessment of LLGs will be done, coordination and production of budget performance reports, monitoring of government programmes and budget performance will be emphasised, coordination of central govt and donor programs will be emphasised. The construction of 1 pit line latrines in 10 primary schools. Procurement of 1 computer for CAO's office and procurement of internet services to district library and revitalising website. Coordination of district statistics committee and production of statistical abstract.

# Vote: 546 Ntungamo District

## Workplan 10: Planning

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

This financial year the department does not expect any off budget activities to be implemented.

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

#### 1. management information systems(mis)

there is multiplicity of MIS that make use information very hard.

#### 2. Inadequate staff

The departments staff structure is supposed to have 4 key staff members but now has one person who is population officer and doubles as a planner. This limits the planning unit to meet its goals and strategic objectives.

#### 3. Inadequate flow of information

There is inadequate flow of financial as well as other statistical information from sectors vital for planning. This disables timely planning and production of statutory documents for the District and other stakeholders.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	108,845	65,021	95,892
Transfer of District Unconditional Grant - Wage	47,656	47,330	48,209
Multi-Sectoral Transfers to LLGs	40,134	0	18,980
Locally Raised Revenues	6,000	146	10,000
District Unconditional Grant - Non Wage	10,000	11,278	12,000
Conditional Grant to PAF monitoring	5,055	5,051	6,703
Urban Unconditional Grant - Non Wage		1,216	
<i>Development Revenues</i>	2,000	1,000	
LGMSD (Former LGDP)	2,000	1,000	
<b>Total Revenues</b>	<b>110,845</b>	<b>66,021</b>	<b>95,892</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,845	65,021	95,892
Wage	75,666	47,330	53,029
Non Wage	33,179	17,691	42,863
<i>Development Expenditure</i>	2,000	1,000	0
Domestic Development	2,000	1,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,845</b>	<b>66,021</b>	<b>95,892</b>

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

The proposed Budget of 2013/2014 is 95,892,000= which is purely recurrent budget. Within recurrent revenues, district unconditional grant wage of 48,209,000= constitutes the biggest contribution of recurrent budget.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 53,029,000= and non-wage will be 42,863,000= that will address routine operations of the department.

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

	2012/13	2013/14
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# Vote: 546 Ntungamo District

## Workplan 11: Internal Audit

Function, Indicator	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		22	64
Date of submitting Quaterly Internal Audit Reports		6/4/2013	2/4/201
<b>Function Cost (UShs '000)</b>	<b>110,845</b>	<b>47,968</b>	<b>95,892</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,845</b>	<b>47,968</b>	<b>95,892</b>

### Planned Outputs for 2013/14

The department expects to produce 4 quarterly reports by the end of 2013/14 financial year. Audit inspection will be carried out in the Sub counties of Itojo, Ntungamo and Nyakyera plus the following P/S kagamba, nyakasa, itojoboy, kyabashenyi, karambi, kabungo 1, rubaare moslem, murambi, Kibeho, Nyakyera kako, butanda, namirmbe, rujumo and Iterero plus the following H/Units Nyakyera, kitondo, and Rukoni plus Kagamba SSS and following health units : itojo hospital, kitwe HC1v, rwashamaire HC1v, rubaare HC1v, kitondo HC iii, bwongyera HC iii, ihunga HC iii, rweikiniro HC iii

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

The department does not have any off budget funding

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

#### 1. lack of means of transport.

The department has no vehicle of its own. It is sometimes difficult to carry out field activities.

#### 2. Untimely action on recommendations from the department.

In most cases, DPAC takes long to discuss and retire queries raised by this department.

#### 3. Late release of funds from the centre

The implication of releasing funds late by the centre is that accountability and activities can not be delivered in time,

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# Vote: 546 Ntungamo District

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## Workplan Outputs

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

### ***1a. Administration***

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

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 546 Ntungamo 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)

### Ia. Administration

#### Non Standard Outputs:

48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 5 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compensated in accordance with the workmans compensation Act. Gratuity claims of late Jennifer Act. Asimwe, Muyambi Stephen, Babyesiza Osbert, Mucunguzi Emmanuel, and Karoco O.K paid to the deceased staffs' families. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured . 50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards. 2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law . No of Police facilitated to guard the district premises. No of staff buried decently Office stationery procured. CAO, DCAO, PAS facilitated to conduct field monitoring Accessories for 4 computers	48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 5 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compensated in accordance with the workmans compensation Act. Gratuity claims of late Jennifer Act. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured . 80 reams of Paper and other Office stationery procured. Annual ULGA subscription paid of 2,500,000=.	48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 5 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compensated in accordance with the workmans compensation Act. Gratuity claims of late Jennifer Act. Asimwe, Muyambi Stephen, Babyesiza Osbert, Mucunguzi Emmanuel, and Karoco O.K paid to the deceased staffs' families. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured . 50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards. 2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law . No of Police facilitated to guard the district premises. No of staff buried decently Office stationery procured. CAO, DCAO, PAS facilitated to conduct field monitoring Accessories for 4 computers
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# Vote: 546 Ntungamo 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)
<b>Ia. Administration</b>				
	procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4quarterly reports produced.	procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4quarterly reports produced.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 187,351	<i>Non Wage Rec't:</i> 200,909	<i>Non Wage Rec't:</i> 166,617	<i>Non Wage Rec't:</i> 166,617
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	<b>Total</b> 187,351	<b>Total</b> 200,909	<b>Total</b> 166,617	<b>Total</b> 166,617

### Output: Human Resource Management

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 42 reams of paper procured. 12 sets of payslips collected from the MOPS. 12 sets of pay change reports submitted.	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid for 12 months. 20 reams of paper procured. 3 sets of payslips printed and distributed to employees. 12 sets of pay change reports submitted, 12 sets of payroll exception reports submitted to MOPS.	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 42 reams of paper procured. 12 sets of payslips collected from the MOPS. 12 sets of pay change reports submitted.
	<i>Wage Rec't:</i> 68,015	<i>Wage Rec't:</i> 109,578	<i>Wage Rec't:</i> 90,973
	<i>Non Wage Rec't:</i> 64,956	<i>Non Wage Rec't:</i> 40,098	<i>Non Wage Rec't:</i> 62,857
	<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> 48,798
	<b>Total</b> 132,971	<b>Total</b> 149,676	<b>Total</b> 202,628

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Across the district)	No (Activity done and one report made.)	yes (Across the district)
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# Vote: 546 Ntungamo 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

No. (and type) of capacity building sessions undertaken	10 (5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. 5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)	29 (100 Traditional Civil Servants and Teachers Inducted. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT,)	10 (5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)	10 (5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)
Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	14 reams of paper procured, 4 report submitted to Ministry of Public service. Capacity need assesment questionnaires administered to 200 members of staff.	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.
	<i>Wage Rec't:</i> 0	<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	<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> 70,671	<i>Domestic Dev't</i> 59,134	<i>Domestic Dev't</i> 67,017	<i>Domestic Dev't</i> 67,017
	<i>Donor 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> 70,672	<b>Total</b> 59,134	<b>Total</b> 67,017	<b>Total</b> 67,017

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of monitoring visits conducted	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	compesating Daniel for Land which was taken by the District at its inception	Not planned for	compesating Daniel for Land which was taken by the District at its inception
	<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> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Records Management

Non Standard Outputs:	12 sets of mails delivered. 100 files procured. 20 reams of paper procured. 10 counterbooks procured	8 sets of mails delivered. 75 files procured	12 sets of mails delivered. 100 files procured. 20 reams of paper procured. 10 counterbooks procured
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# Vote: 546 Ntungamo 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)	Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,000	Non Wage Rec't: 2,574	Non Wage Rec't: 9,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 3,000</b>	<b>Total 2,574</b>	<b>Total 9,000</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:	635,523
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	944,107
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,582
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>1,601,211</b>

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

Non Standard Outputs:

Wage Rec't:	515,920	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	836,384	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	34,154	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,386,458</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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	30/9/2013 (District Headquarters and all sub counties of Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugarama,Kayonza,Ngoma,Rubaga,Rugarama,Kayonza,Ngoma,Ruba are,Rweikiniro,Ruhaama,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.)	30/09/2013 (The performance report prepared and submitted for Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugarama,Kayonza,Ngoma,Ruba are,Rweikiniro,Ruhaama,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.)	30/9/2013 ( 30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries 19 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera,Nyabihoko,Kibatsi,Ihunga,Rugarama,Kayonza,Ngoma,Ruba are,Rweikiniro,Ruhaama,Itojo,Ntungamo,Nyakyera,Rukoni East,Rukoni West,Kitwe T/C,Rubaare T/C and Rwashamaire T/C.)
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# Vote: 546 Ntungamo 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)

### 2. Finance

Non Standard Outputs:	Payment of 1,200,000 in respect of 1 workshops attended VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.
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<i>Wage Rec't:</i>	<b>117,681</b>	<i>Wage Rec't:</i>	123,932	<i>Wage Rec't:</i>	126,908
<i>Non Wage Rec't:</i>	<b>44,006</b>	<i>Non Wage Rec't:</i>	36,718	<i>Non Wage Rec't:</i>	53,919
<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>161,687</b>	<b>Total</b>	<b>160,650</b>	<b>Total</b>	<b>180,827</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	168275749 (Market due charges Business linence Park fees Animal and crop ETC)	94779406 (Market due charges from markets Business linence Park fees Animal and crop related levies, interest from private entities)	168275749 (Market due charges Business linence Park fees Animal and crop ETC)
Value of Hotel Tax Collected	10 (District wide)	10 (Four meetings held for the Operationalisation of the Revenue enhancement plan by both technical and political leaders.)	40000 (District wide)
Value of LG service tax collection	10000 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C and remmited to various departments.)	0 (Ugx 43753401=had been cummulatively collected under the revenue source including Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C and remmited to various departments.)	43000000 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C and remmited to various departments.)
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	4 reports made, 5 monitoring reports made by FO, 4 reports made by Finance committee	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,

<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>31,000</b>	<i>Non Wage Rec't:</i>	35,682	<i>Non Wage Rec't:</i>	33,108
<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>	13,514
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>35,682</b>	<b>Total</b>	<b>46,622</b>

#### Output: Budgeting and Planning Services

Date for presenting draft	28/6/2013 (1 Draft budget book and 30/06/2013 (45 copies of Draft	28/6/2013 (33 Draft budget book
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# Vote: 546 Ntungamo 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)	
Budget and Annual workplan to the Council	annual workplan to the District Council)	budget books and annual workplan were presented to the District Council)	and annual workplan to the District Council)	
Date of Approval of the Annual Workplan to the Council	31/8/2012 (1budget book to be compiled and presented at the District headquarter)	29/08/2013 (45 copies of Budget books were prepared.)	31/8/2012 (50 copies budget book to be compiled and presented at the District headquarter)	
Non Standard Outputs:	1 Budget book compiled Budget Conference held.	Budget books compiled Budget Conference held.	31 Budget book compiled Budget Conference held.	1
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,950	<i>Non Wage Rec't:</i> 18,274	<i>Non Wage Rec't:</i> 22,950	
	<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> 15,950	<b>Total</b> 18,274	<b>Total</b> 22,950	

### Output: LG Expenditure mangement Services

Non Standard Outputs:	n/a	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600
	<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> 5,600

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (District headquarters and 15 Sub counties and 3 Town councils)	30/09/2013 ( 30 copies district headquarters final accounts)	30/9/2013 (15 copies of final account report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartly reports prepared.)
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartly reports prepared.	12 monthly reports and 4 quartly reports prepared.	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartly reports prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 546 Ntungamo 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)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>17,972</b>	<i>Non Wage Rec't:</i>	9,799	<i>Non Wage Rec't:</i>	17,972
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,972</b>	<b>Total</b>	<b>9,799</b>	<b>Total</b>	<b>17,972</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>115,234</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	123,200
<i>Non Wage Rec't:</i>	<b>261,925</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	244,255
<i>Domestic Dev't</i>	<b>30,896</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,474
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>408,055</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>377,929</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced. 4 council meetings held,12 standing committees meetings held .4 quarters salary paid salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.

<i>Wage Rec't:</i>	<b>96,625</b>	<i>Wage Rec't:</i>	173,625	<i>Wage Rec't:</i>	96,625
<i>Non Wage Rec't:</i>	<b>414,328</b>	<i>Non Wage Rec't:</i>	370,623	<i>Non Wage Rec't:</i>	407,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	901
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>510,953</b>	<b>Total</b>	<b>544,247</b>	<b>Total</b>	<b>505,284</b>

##### Output: LG procurement management services

Non Standard Outputs: 4 procurement reports produced 160 service providers awarded tenders 4 meetings held, 4 quarterly reports produced,tenders awarded by the end of the quarter. 4 procurement reports produced 160 service providers awarded tenders

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,179
<i>Non Wage Rec't:</i>	<b>27,624</b>	<i>Non Wage Rec't:</i>	17,540	<i>Non Wage Rec't:</i>	37,735
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,624</b>	<b>Total</b>	<b>17,540</b>	<b>Total</b>	<b>49,914</b>

##### Output: LG staff recruitment services

Non Standard Outputs: 4 DSC reports at district hqtrs.proceedings,shortlists and adverts. 4 quarterly DSC reports produced,shortlists and adverts,new staff recruited. 4 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases atteded to. All staff submitted for confirmation confirmed.

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>57,528</b>	<i>Non Wage Rec't:</i>	44,506	<i>Non Wage Rec't:</i>	69,747
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 546 Ntungamo 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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>80,928</b>	<i>Total</i>	<b>62,506</b>	<i>Total</i>	<b>93,147</b>

#### Output: LG Land management services

No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	8 (8 land board meetings held)	8 (8 Attendance lists, and, payment schedules.)			
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	497 (150 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kayonza, Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East, Ruhama, Itojo, rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	600 (600 land applications cleared)			
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	8 land board meetings held	8 Attendance lists, 600 offers, payment schedules.			
	<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>7,874</b>	<i>Non Wage Rec't:</i>	7,669	<i>Non Wage Rec't:</i>	13,873
	<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
	<i>Total</i>	<b>7,874</b>	<i>Total</i>	<b>7,669</b>	<i>Total</i>	<b>13,873</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	1 (4 audit report discussed)	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)			
No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	13 (13 reports at Ntungamo District)	16 (2 report at Ntungamo District and Ntungamo municipality)			
Non Standard Outputs:	Attendance lists, and Payment schedules	n/a	Attendance lists, and Payment schedules			
	<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>14,622</b>	<i>Non Wage Rec't:</i>	8,387	<i>Non Wage Rec't:</i>	19,622
	<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>14,622</b>	<i>Total</i>	<b>8,387</b>	<i>Total</i>	<b>19,622</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	27 field monitorings were done and 12 reports produced by the end of the quarter.	Field monitoring reports,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>93,274</b>	<i>Non Wage Rec't:</i>	58,413	<i>Non Wage Rec't:</i>	88,277
	<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>93,274</b>	<i>Total</i>	<b>58,413</b>	<i>Total</i>	<b>88,277</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	18 standing committee reports to council	18 standing committee reports to 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>108,000</b>	<i>Non Wage Rec't:</i>	110,454	<i>Non Wage Rec't:</i>	108,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 546 Ntungamo 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)

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>108,000</b>	<i>Total</i>	<b>110,454</b>	<i>Total</i>	<b>108,000</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>	62,493
<i>Non Wage Rec't:</i>	<b>181,493</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172,565
<i>Domestic Dev't</i>	<b>900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>182,393</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>235,758</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 546 Ntungamo 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

Non Standard Outputs:	1 multi stake holder meeting held at the District Hqtrs.	9 HLFOS facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs AND Ngoma	1 multi stake holder meeting held at the District Hqtrs.
	15 HLFOS facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs	7 NAADS stakeholder Monitoring and Evaluation team visits facilitated to go the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza,	15 HLFOS facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs
	18 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C,	3 Quarterly Technical Audit exercise was facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East and T/Cs of Rwashamaire and Rubaare T/Cs.	18 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C,
	4 Quarterly Financial Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C.	Payments of 6 monthly allowances facilitated at the district Hqtrs.	4 Quarterly Financial Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C.
	4 Quarterly Technical Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs.	Payment of comprehensive insurance of 1 NAADS vehicle for the DNC office facilitated	4 Quarterly Technical Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs.
	Payment of 12 monthly allowances facilitated at the district Hqtrs.	Payment of monthly bank charges for the NAADS programme facilitated	Payment of 12 monthly allowances facilitated at the district Hqtrs.
	Payments of 12 monthly office stationary and photocopying facilitated at the District Hqtrs.	Payments for 1090 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.	Payments of 12 monthly office stationary and photocopying facilitated at the District Hqtrs.
	Payment of 4 tyres for the NAADS vehicle facilitated for the DNC's office	Running of 1 radio programmes facilitated at Radio Ankole and Radio west stations.	Payment of 4 tyres for the NAADS vehicle facilitated for the DNC's office
	Payment of comprehensive insurance of 1 NAADS vehicle for the DNC office facilitated	Payments of 1 NAADS modem for the DNC facilitated.	Payment of comprehensive insurance of 1 NAADS vehicle for the DNC office facilitated
	Payment of monthly bank charges for the NAADS programme facilitated	Payment of monthly salary for the DNC at the District Hqtrs facilitated.	Payment of monthly bank charges for the NAADS programme facilitated
	Payments for 2500 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.	Payment of monthly salaries of 21 SNCs in the S/Cs and T/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. Facilitate payments of NSSF dues	Payments for 2500 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.

# Vote: 546 Ntungamo 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)

### 4. Production and Marketing

Running of 3 radio programmes at Radio Ankole and Radio west stations facilitated.	for 1 DNC and 21 SNCs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs facilitated.	Running of 3 radio programmes at Radio Ankole and Radio west stations facilitated.
3 adverts and publications in New vision and Monitor Newspapers for the programme facilitated.		3 adverts and publications in New vision and Monitor Newspapers for the programme facilitated.
Payments of 1 NAADS modem for the DNC facilitated.		Payments of 1 NAADS modem for the DNC facilitated.
Payments of 1 NAADS modem for the DNC facilitated.		Payments of 1 NAADS modem for the DNC facilitated.
Payment of monthly salary for the DNC at the District Hqtrs facilitated.		Payment of monthly salary for the DNC at the District Hqtrs facilitated.
Payment of monthly salaries of 21 SNCs in the S/Cs and T/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. Facilitate payments of NSSF dues for 1 DNC and 21 SNCs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs facilitated.		Payment of monthly salaries of 21 SNCs in the S/Cs and T/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. Facilitate payments of NSSF dues for 1 DNC and 21 SNCs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwongyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs facilitated.

<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>	12,846
<i>Domestic Dev't</i>	<b>116,682</b>	<i>Domestic Dev't</i>	145,851	<i>Domestic Dev't</i>	128,126
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,682</b>	<b>Total</b>	<b>145,851</b>	<b>Total</b>	<b>140,971</b>

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

No. of technologies distributed by farmer type	9 (3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Ruhaama, Kajara and Rushenyi facilitated)	3 (3 Technical Development Sites were established in Kibatsi Sub County on the control methods of BBW.)	9 (3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Ruhaama, Kajara and Rushenyi facilitated)
Non Standard Outputs:	Arrangements for the DAO in supervising the establishment of 3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Ruhaama, Kajara and Rushenyi facilitated	No arrangements for the DAO in supervising the establishment of 3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Kajara were facilitated.	Arrangements for the DAO in supervising the establishment of 3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Ruhaama, Kajara and Rushenyi facilitated



# Vote: 546 Ntungamo 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

<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>23,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,700</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 District Farmer Forum Executive meetings at the District facilitated.	3 District Farmer Forum Executive meeting at the District was facilitated.	4 District Farmer Forum Executive meetings at the District facilitated.
	1 District Farmer Forum Chairperson facilitated in coordinating the NAADS activities.	1 District Farmer Forum Chairperson was facilitated in coordinating the NAADS activities.	1 District Farmer Forum Chairperson facilitated in coordinating the NAADS activities.
	1 Semi and 1 Annual Review meetings facilitated at the District Htrs	2 NAADS planning/ review meetings both in Kampala and at the District Htrs were facilitated.	1 Semi and 1 Annual Review meetings facilitated at the District Htrs
	8 NAADS planning/ review meetings both in Kampala and at the District Htrs facilitated.	10 NAADS sensitization meetings were done in the S/Cs of Rukoni East, Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyerafacilitated	8 NAADS planning/ review meetings both in Kampala and at the District Htrs facilitated.
	22 meetings of NAADS sensitization both at the District and in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C facilitate		22 meetings of NAADS sensitization both at the District and in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C facilitate
	Facilitate 2 agricultural competitions in the S/Cs of Kibatsi and Nyabihoko		Facilitate 2 agricultural competitions in the S/Cs of Kibatsi and Nyabihoko

<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>25,912</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,912
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,912</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	21 (21 S/C Farmer Fora facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	25 (25 S/C Farmer For a facilitated in the S/Cs of Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga KitweT/C, RwashamaireT/C, Rukoni West and Ruhaama)	21 (21 S/C Farmer Fora facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)
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# Vote: 546 Ntungamo 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

No. of farmers accessing advisory services	28365 (28365 farmers in the categories of food security, market oriented and commercial farmers facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	12152 ( farmers in the categories of food security and market oriented farmers were facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	28365 (28365 farmers in the categories of food security, market oriented and commercial farmers facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)
No. of farmers receiving Agriculture inputs	5673 (5673 farmers in the categories of food security, market oriented and commercial farmers identified to receive agriculture inputs in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	3644 (farmers in the categories of food security and market oriented farmers received agriculture inputs in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	5673 (5673 farmers in the categories of food security, market oriented and commercial farmers identified to receive agriculture inputs in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)
No. of farmer advisory demonstration workshops	2016 (2016 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	599 (599 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi,)	2016 (2016 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)
Non Standard Outputs:	28,365 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.	14,158 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.	28,365 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.

<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>1,787,064</b>	<i>Domestic Dev't</i>	1,667,262	<i>Domestic Dev't</i>	1,267,881
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,787,064</b>	<b>Total</b>	<b>1,667,262</b>	<b>Total</b>	<b>1,267,881</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>	156,517
<i>Non Wage Rec't:</i>	<b>77,834</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,385
<i>Domestic Dev't</i>	<b>35,316</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,872
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>221,775</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 546 Ntungamo 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:	55 technical field and staff supervision in the following subcounties, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality-Central, Eastern and Western Divisions. 1 Annual workplan, 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report will be prepared and submitted to relevant offices and MAAIF and MOFPED. Collection and compilation of Production statistical data, analysis and dissemination. Well managed and equipped office. Necessary stationary, photocopying, binding, printing, internet services, newspaper procured, comuter servicing and toner procured. Sector vehicle serviced and repaired. Projects and programmes monitored	45 field technical visits done in the subcounties of Nyabihoko, Rubaare, Ihunga, Kayonza, Rwashamaire T C, Bwongyera, Rugarama, Ngoma, Nyakyera, Rukoni west, Rukoni East, Itojo, Rubaare T C, Central, Western And Eastern Divisions of Ntungamo municipality, Kitwe T.C. 4 quarterly workplans and 3 progress reports submitted. Agricultural Data on crops, livestock fisheries and Saaccos collected.	60 technical field and staff supervision in the following subcounties, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwongyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality-Central, Eastern and Western Divisions. 1 Annual workplan, 4 Quarterly workplans, 4 quarterly progress reports, 1 Annual report will be prepared and submitted to relevant offices and MAAIF and MOFPED. Collection and compilation of Production statistical data, analysis and dissemination. Well managed and equipped office. Necessary stationary, photocopying, binding, printing, internet services, newspaper procured, comuter servicing and toner procured. Sector vehicle serviced and repaired. Projects and programmes monitored
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<i>Wage Rec't:</i>	<b>235,570</b>	<i>Wage Rec't:</i>	253,141	<i>Wage Rec't:</i>	388,185
<i>Non Wage Rec't:</i>	<b>45,769</b>	<i>Non Wage Rec't:</i>	51,672	<i>Non Wage Rec't:</i>	101,088
<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>281,339</b>	<b>Total</b>	<b>304,813</b>	<b>Total</b>	<b>489,273</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1600 ( Not Budgeted for)	0 (n/a)	1600 ( Farmers in 21 LLG's trained on the BBW control technologies by the subcounty staff in the LLG.)
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# Vote: 546 Ntungamo 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)

### 4. Production and Marketing

Non Standard Outputs:	1600 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils	1181 farmers trained on BBW control, Disrictwide, Ngoma, Nyabihoko,Rubaare, Nyakyera, Rugarama, Itojo, Rukoni East, Rukoni West, Rwashamaire TC.	1600 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils
	8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils		8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils
	4 Supervisions in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils facilitated.		4 Supervisions in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils facilitated.
	4 Agricultural staff meetings held the District Hqtrs		4 Agricultural staff meetings held the District Hqtrs

<i>Wage Rec't:</i>	<b>52,764</b>	<i>Wage Rec't:</i>	12,628	<i>Wage Rec't:</i>	117,081
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	58,715	<i>Non Wage Rec't:</i>	36,757
<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>58,764</b>	<b>Total</b>	<b>71,343</b>	<b>Total</b>	<b>153,838</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Supervision of 30 Saccos and 50 marketing associations in Kibatsi ,Nyabihoko , Bwongyera ,Rweikiniro, Nyakyera , Itojo ,Rugarama, Rweikiniro ,Ruhama ,Rukoni East and West Ngoma, Kayonza Rubaare, Ntungamo and Ihunga Auditing of 30 saccos and 30 cooperative societies. Training of 270 board sacco members of saccos in above , Collection and dessimination of market information to 15 markets in sub counties above	10 SACCOS, and 10 marketing groups trained. These were in the subcounties of Nyakyera, Ruhaama, Ngoma, Rukoni East, Kayonza, Itojo, Nyakyera, Rugarama.	Supervision of 50 Saccos and 50 marketing associations in Rubaare, Nyabihoko, Kibatsi , Bwongyera ,Rweikiniro, Nyakyera , Itojo ,Rugarama, Rweikiniro ,Ruhama ,Rukoni East and West Ngoma, Kayonza , Ntungamo and Ihunga Auditing of 25 saccos and 32 cooperative societies. Training board sacco members of 40 saccos and 30 AGRICULTURAL MARKETING GROUPS. , Collection and dessimination of market information to 15 markets in sub counties above.
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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>6,000</b>	<i>Non Wage Rec't:</i>	6,000	<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>	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>6,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	104200 (4000 dogs and 200 cats vaccinated against rabies , 100,000 heads of cattle vaccinated against other diseases in Ntungamo, Itojo, Ruhaama, Ngoma, Rubaare T/C,	44300 (43,000 h/c , 1200 dogs, 100 cats vaccinated against FMD and rabies in the subcounties of Ngoma, Kayonza, Rugarama, Rwashamaire T C, Kitwe, Rubaare s/c, Rubaare	21200 (1000 dogs and 200 cats vaccinated against rabies , 20,000 heads of cattle vaccinated against NOTIFIABLE DISEASES( fmd, Brucellosis, LSD diseases) in
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# Vote: 546 Ntungamo 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

	Rubaare, Rugarama, Kayonza, Nyabihoko, Rukoni West, Rukoni East, Ihunga, Rwashaimaire T/C, Bwongyera, Kibatsi, Rweikiniro and Kitwe T/C, Central, Western, and Eastern divisions)	T/C, Rweikiniro, Ntungamo s/c, Ntungamo Municipality. Surveillance of Avian Influenza and other communicable diseases done, 1450 livestock farmers visited in the subcounties of Ngoma, Kayonza, Rubaare, Rwashaimaire, Rweikiniro, Ntungamo, Rugarama, Rubaare Tc, Ihunga, Bwongyera, Kibatsi, Nyakyera, Nyabihoko, Itojo.)	Ntungamo, Itojo, Ruhaama, Ngoma, Rubaare T/C, Rubaare, Rugarama, Kayonza, Nyabihoko, Rukoni West, Rukoni East, Ihunga, Rwashaimaire T/C, Bwongyera, Kibatsi, Rweikiniro and Kitwe T/C, Central, Western, and Eastern divisions)	
No. of livestock by type undertaken in the slaughter slabs	0 (Not budgeted for)	0 (n/a)	120000 (in 21 LLG's)	
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (n/a)	0 (Not budgeted for)	
Non Standard Outputs:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	No markets operated due to FMD quaraantine throught the year.	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	
	20 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashaimaire and Rubaare T/Cs		20 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashaimaire and Rubaare T/Cs	
	1 District Laboratory operationalised at the District Hqtrs.		1 District Laboratory operationalised at the District Hqtrs.	
	4 Veterinary staff meetings facilitated at the District hqtrs		4 Veterinary staff meetings facilitated at the District hqtrs	
	Monthly office operational costs due to the Veterinary office facilitated.		Monthly office operational costs due to the Veterinary office facilitated.	
	<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> 6,000	<i>Non Wage Rec't:</i> 9,000	
	<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> 6,000	<b>Total</b> 6,000	<b>Total</b> 9,000	

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	240 (Train 120 fish farmers and sensitisation of 120 fishing community of Nyabihoko, Bwongyera Kibatsi, Ihunga Bwongyera and Itojo and	128 (78 fish farmers trained, 50 fishing vessels licenced, 7 field visits done.)	240 (Train 120 fish farmers and sensitisation of 120 fishing community of Nyabihoko, Bwongyera Kibatsi, Ihunga Bwongyera and Itojo and
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# Vote: 546 Ntungamo 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

Quantity of fish harvested	Nyabihoko respectively) 36 (District wide)	0 (n/a)	Nyabihoko respectively) 36 (District wide)
No. of fish ponds stocked	0 (Not planned for)	0 (n/a)	0 (will be done on private basis by farmers)
Non Standard Outputs:	36 visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyeru Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and total fish harvested Submission of 4 reports to MAAIF.	36 field visits done in Nyabihoko, Bwongyera and Ihunga, capture fish data collected	36 visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyeru Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and total fish harvested Submission of 4 reports to MAAIF.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 7,673
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 5,000	<b>Total</b> 7,673

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

No. of tsetse traps deployed and maintained	30 (2 Prominent Bee keepers from each of the following s/c Kibatsi,Ihunga, Nyabihoko ,Bwongyera,Nyakyeru Itojo Kayonza ,Rugarama,Rubare,Ntungamo ,Rweikiniro Ruhaama,Rukoni East and West and Ngoma)	35 (5 field backstopping visits done)	30 (Promotion of 10 progressive Bee keepers from the following s/c Kibatsi,Ihunga, Nyabihoko ,Bwongyera,Nyakyeru Itojo Kayonza .Fish farmers in these other subcounties will all be technically supported;Rugarama,Rubare,Ntungamo ,Rweikiniro Ruhaama,Rukoni East and West and Ngoma)
Non Standard Outputs:	Procurement of 6 been hive harvesting gear and 30 kg Honey filtering equipment to be distributed to Rugarama Rweikiniro Nyakera,Bwongyera Rubare and Kibatsi and for district respectively	not done	Procurement of 16 been hive harvesting gear and 50 kg Honey filtering equipment for demonstration purposes.The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera,Bwongyera Rubare and Kibatsi and for district respectively.44 field visits by the Ag District Entomologist.
	<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> 3,000	<i>Non Wage Rec't:</i> 4,632
	<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> 3,000	<b>Total</b> 4,632

#### Output: Support to DATICS

Non Standard Outputs:	Constructed Dinning/Kitchen building at Datic, Installed electricity to 3 buildings at Datic, 3 water tanks each of 10,000 litres installed	Construction of Kitchen and Dining building was done up to ring level. Electricity was installed in the 3 buildings at Datic.3 water tanks ,each of 10,000 litres were installed to water harvesting.	Construction ofDinning/Kitchen building at Datic done , roofing stage. Completion of the fisheries office/building completed. One 2 stance VIP Latrine constructed an L Nyabihoko landing site.
	<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

# Vote: 546 Ntungamo 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)

### 4. Production and Marketing

Domestic Dev't	73,054	Domestic Dev't	61,608	Domestic Dev't	76,926
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>73,054</b>	<b>Total</b>	<b>61,608</b>	<b>Total</b>	<b>76,926</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:	63,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:

One Annual Work plan compiled	1 Quarterly reports made and submitted to MOH headquarters	One Annual Work plan compiled
4 Quarterly reports made and submitted to MOH headquarters	1 DHMT and 3 DHT meetings held.	4 Quarterly reports made and submitted to MOH headquarters
4 DHMT and 12 DHT meetings held.	6 Support supervision visits to HC IV	4 DHMT and 12 DHT meetings held.
24 Support supervision visits to HC IV	One Environmental Health staff planning and review meetings held	24 Support supervision visits to HC IV
Two biannual Environmental Health staff planning and review meetings held	3 Mentorship visits made to lower level health units	Two biannual Environmental Health staff planning and review meetings held
12 Mentorship visits made to lower level health units	4 Official travels to Ministry of Health headquarters and other offices,	12 Mentorship visits made to lower level health units
16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,		16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,
imunization of children under 5 years of age.		imunization of children under 5 years of age.

Wage Rec't:	2,927,384	Wage Rec't:	2,829,040	Wage Rec't:	3,637,760
Non Wage Rec't:	227,164	Non Wage Rec't:	304,876	Non Wage Rec't:	250,122
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	355,454	Donor Dev't	557,169	Donor Dev't	955,513
<b>Total</b>	<b>3,510,002</b>	<b>Total</b>	<b>3,691,085</b>	<b>Total</b>	<b>4,843,395</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	16000 (St. Lucia Kagamba (7000) and Rushooka Health Units (9000))	19935 (St. Lucia Kagamba 1750 and Rushooka Health Units 2250)	16000 (St. Lucia Kagamba (7000) and Rushooka Health Units (9000))
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (St. Lucia Kagamba)	434 (St Lucia Kagamba)	700 (St. Lucia Kagamba)

# Vote: 546 Ntungamo 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)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (St.Lucia Kagamba(600) and Rushooka Health units(424))	1007 (St.Lucia Kagamba(150) and Rushooka Health units(106))	1024 (St.Lucia Kagamba(600) and Rushooka Health units(424))	
Number of inpatients that visited the NGO Basic health facilities	1580 (St Lucia Kagamba)	2328 (St Lucia Kagamba)	1580 (St Lucia Kagamba)	
Non Standard Outputs:	8 Monitoring visits made to the facilities	4 Monitoring visits made to the facilities	8 Monitoring visits made to the facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,857	<i>Non Wage Rec't:</i> 22,644	<i>Non Wage Rec't:</i> 21,863	
	<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> 21,857	<b>Total</b> 22,644	<b>Total</b> 21,863	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Villages of Ruhaama and Rushenyi Health sub districts)	68 (Ruhaama, Rushenyi and Kajara HSDs)	68 (Villages of Ruhaama and Rushenyi Health sub districts)
%age of approved posts filled with qualified health workers	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III)	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III)	15692 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III)	8500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III)
Number of inpatients that visited the Govt. health facilities.	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	46392 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)



# Vote: 546 Ntungamo 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

Number of outpatients that visited the Govt. health facilities.	400000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	616156 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	400000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)
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No. of trained health related training sessions held.	8 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	8 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)	8 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)
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Number of trained health workers in health centers	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	2075 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II.)
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No. of children immunized with Pentavalent vaccine	0 (Not planned for)	17135 (Ruhaama and Kajara HSDs)	0 (Not planned for)
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Non Standard Outputs:

	0	N/A	0
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	208,276	Non Wage Rec't:	257,565
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>208,276</b>	<b>Total</b>	<b>257,565</b>

# Vote: 546 Ntungamo 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: 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>	13,027
<i>Non Wage Rec't:</i>	<b>58,544</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,755
<i>Domestic Dev't</i>	<b>122,909</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,174
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,453</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>146,956</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	01 (Iterero HC II)	1 (terero HC II)	01 (Production of BOQs and Construction of 5 stance pitlined latrine with a urinal at: Bwongyera HC III,nyabushenyi Hc11,construction of walkway at Rubaare Hc 1V and completion of OPD at Iterero HC11 and construction of staff house at Kiyooro Hc11. and payment of retention for kyamwasha ,ngomba ,and rubaare staff houses.)
No of healthcentres rehabilitated	0 (Not planned for this year)	0 (Not planned for this year)	0 (Not planned for this year)
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>81,740</b>	<i>Domestic Dev't</i>	49,276
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,740</b>	<b>Total</b>	<b>49,276</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of staff houses constructed	4 (Rubaare HC IV, Kyamwasha HC II Rugarama HC III and Ngomba HC II)	3 (Kyamwasha HC II Rugarama HC III and Ngomba HC II)	1 (Production of BOQs, Completion of iterero HC11 OPD.)
Non Standard Outputs:	Site Meetings, Commissioning of constructions, Monitoring and supervision	4 site meetings conducted	Site Meetings, Commissioning of constructions, Monitoring and supervision
<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>112,574</b>	<i>Domestic Dev't</i>	78,641
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,574</b>	<b>Total</b>	<b>78,641</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	01 (Retained funds on construction of Rubaare Maternity ward)	1 (Retained funds on construction of Rubaare Maternity ward)	01 (Retained funds on construction of Rubaare Maternity ward)
No of maternity wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 546 Ntungamo 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)
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,211	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,211</b>	<b>Total</b>	<b>0</b>

### 5. Health

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)	2270 ( in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe 1 1,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis, karurum a,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutahweire,kako,nyakayenje,kyamajumba ,kyenkuku,namirembe,rutunguru,rujumo,butanda,kabashekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 1 1,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitweihanga,nyamateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishogo,karama,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankoora,kagongi,kakanena,nyakitabire,kamahuri,ibaare,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagyeo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,
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# Vote: 546 Ntungamo 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)

### 6. Education

nyamabare,nyabugando,rwamanyon  
 yi,kibaare,kabasheshe  
 moslem,rukoma,rwengoma,kagyezi,r  
 wamwire,mpama,kasharira,kahungy  
 e,rwembogo,nyakiika,nyaruhaama,k  
 atojo,mitoomaii,kishami,kahenda,ny  
 akahita,kafunjo  
 I,nyakagongi,kinyabukanga,mushas  
 ha,mirama,kemironko,mirama,bugo  
 na,bujuzya,ruhara,nyakariro,kizinda,  
 rukanda,kiyanja,kariisa,ngoma  
 central,st  
 lawrence,rubingo,kishunjure,kibatsi  
 sda,nyarwiina,kibatsi  
 cetral,rukarango,kihumuro,nyaki gon  
 go,rwera ii,ibaare  
 I,konyo,rwensingo,kamuri,rwamabo  
 ndo,kahengyere,bituntu,rwebirizi,bw  
 ihira,nyakasa,kafunjo  
 ii,kabambo,kayanga,ruzinga,kibingo  
  
 ii,kashoro,kakindo,nyakyera,kiyoora  
 ,kahija,igorora,kataraka,ngoma  
 I,mitooma,ngomba  
 ii,rwamakukuru,buhiga,rusa,kitembe  
 ,kicece,rwera  
 mixed,rwenanura,kyamugashe,kabu  
 ngo ii,kabungo  
 I,katahooka,rwentobo,kibehe,kayenj  
 e,murambi I,kyenjojo,rweikiniro.)

# Vote: 546 Ntungamo 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 teachers paid salaries	2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)	2270 ( in 242 pimary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe l 1,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumba .kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabasheskye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,nyakabungo l 1,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,ky a bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omung yenyi.rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba l,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo l,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda, rukanda,kiyanja,kariisa,ngoma	2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements)
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# Vote: 546 Ntungamo 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 student drop-outs	2012/13	2013/14
600 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kimonths in 242 primary nyamagyera,butare,butare,kahunga,lschools(mutanoga,Kitembe abira,kiburara,kitembe 1 1,nyakashoz 1,mujwa,kizara,nyaburiza,muriisa,ki nyakibigi,kabuhome,mutanoga nyamagyera,butare,kahunga,ki,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurumabira,kiburara,kitembe 1 1,nyakashoz parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhanga,nyakibigi,kabuhome,mutanoga a,nkongoro,katooma,rukanga,ruhanga,kitunga,rwensinga,rweibare,kabunparents,nyarubare,st.francis,karurum a,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,busha,nkongoro,katooma,rukanga,ruhanga,nyakisa,kanyampumo,ihema,bush nga,kagamba,ihunga,kakwanzi,rutahba,nyakisa,kanyampumo,ihema,bushnga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumbaamba,kirama,kakoki,kamunyiga,kateweire,kako,nyakayenje,kyamajumba ,kyenkuku,namirembe,rutunguru,rujnga,kagamba,ihunga,kakwanzi,rutah,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,bukiweire,kako,nyakayenje,kyamajumba umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny,kyenkuku,namirembe,rutunguru,ruj ro,nyakibobo,bukoora,buhanama,ny ongozi,nyakabungo 1 1,itojo umo,butanda,kabashekye,maizi,buki ongozi,nyakabungo 1 1,itojo central,nyaruhama,kabingo ii,itojo ro,nyakibobo,bukoora,buhanama,ny central,nyaruhama,kabingo ii,itojo boys,ruhanga ongozi,nyakabungo 1 1,itojo boys,ruhanga boys,kacwambiro,ruhanga central,nyaruhama,kabingo ii,itojo sda,nkomero,rwempiri,mpanga,kikuboy,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama,boys,kacwambiro,ruhanga nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya sda,nkomero,rwempiri,mpanga,kiku bwato,kashanda,kyentaama,kitwei,kinyu,nyakibaare,bakiharire,kigarama, bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer mushunga,bubare,rwoho,rukoni,kya hanga,nyamateete,kanonko,kigomer o,st bwato,kashanda,kyentaama,kitwei,ki o,st jude,kyamwasha,kanyerer,kabutond hanga,nyamateete,kanonko,kigomer jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare o,st o,kirungu,nyamabare comm,kyakashambara,kabobo,kabahjude,kyamwasha,kanyerer,kabutond comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo o,kirungu,nyamabare comm,kahi,kahoko,ruyonza,rubaare comm,kyakashambara,kabobo,kabahcomm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare ikwe,omurubare,kitojo central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungomm,kahi,kahoko,ruyonza,rubaare moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga,central,rugongi,rubaare yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyombmoslem,bikonoka,nyarwanya,omung bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga yenyi,rwera,mutojo,rubanga,nyanga, ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,lbwizibwera,kagugu,kacerere,kiyomb mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwonyeero,nyamurindira,rwakibira,kihenga itojo,iterero,katomi,mahwa,bwonye ra,kemishago,karama,kyabashenyi,r mo,nyamiyaga,kishariro,nyakabare,kra,kemishenyi,r wanda,kahengye,kyaruhuga,kakika, itojo,iterero,katomi,mahwa,bwonye wanda,kahengye,kyaruhuga,kakika, kiina,kyabweyare,rwankooro,kagong,kemishago,karama,kyabashenyi,r kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,ibawanda,kahengye,kyaruhuga,kakika, i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi kiina,kyabweyare,rwankooro,kagong are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagi,kakanena,nyakitabire,kamahuri,iba ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba are,butaturwa,nyakarambi,murambi eyo,ruhega,ngomba I,kyaffora,rugarama central, st ii,kyamuteera,kyenjubu,kabuye,kagy I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe eyo,ruhega,ngomba francis kasana,rukukuru,kabasheshe ,rushooka I,kyaffora,rugarama central, st ,rushooka central,rwamahwa,kaina,kyoruhega, francis kasana,rukukuru,kabasheshe central,rwamahwa,kaina,kyoruhega, nyamabare,nyabugando,rwamanyon ,rushooka nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe central,rwamahwa,kaina,kyoruhega, yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,nyamabare,nyabugando,rwamanyon moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungyi,kibaare,kabasheshe wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k moslem,rukoma,rwengoma,kagyezi, re,rwembogo,nyakiika,nyaruhaama,k atojito,mitoomaii,kishami,kahenda,nywamwire,mpama,kasharira,kahungy atojito,mitoomaii,kishami,kahenda,ny akahita,kafunjo e,rwembogo,nyakiika,nyaruhaama,k akahita,kafunjo I,nyakagongi,kinyabukanga,mushas atojito,mitoomaii,kishami,kahenda,ny I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda,I,nyakagongi,kinyabukanga,mushas na,bujuzya,ruhara,nyakariro,kizinda, rukanda,kiyanja,kariisa,ngoma ha,mirama,kemironko,mirama,bugo rukanda,kiyanja,kariisa,ngoma		



# Vote: 546 Ntungamo 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

central, st	na, bujuzya, ruhara, nyakariro, kizinda, central, st	central, st
lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi	rukanda, kiyanja, kariisa, ngoma central, st	lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi
central, rukarango, kihumuro, nyakigon go, rwerera ii, ibaare	lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi	central, rukarango, kihumuro, nyakigon go, rwerera ii, ibaare
I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo	central, rukarango, kihumuro, nyakigon go, rwerera ii, ibaare	I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo
ii, kabambo, kayanga, ruzinga, kibingondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo	I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo	ii, kabambo, kayanga, ruzinga, kibingondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo
ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma	ii, kabambo, kayanga, ruzinga, kibingondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo	ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma
I, mitooma, ngomba	ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma	I, mitooma, ngomba
ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwerera	ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma	ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwerera
mixed, rwenanura, kyamugashe, kabungo ii, kabungo	ii, rwamakukuru, buhiga, rusa, kitembe, kicece, rwerera	mixed, rwenanura, kyamugashe, kabungo ii, kabungo
I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)	mixed, rwenanura, kyamugashe, kabungo ii, kabungo	I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)
	I, katahooka, rwentobo, kibeho, kayenje, murambi I, kyenjojo, rweikiniro.)	

# Vote: 546 Ntungamo 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 sitting PLE	8316 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumba ,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda, rukanda,kiyanja,kariisa,ngoma	8316 (In all private & govt schools)	8316 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumba ,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda, rukanda,kiyanja,kariisa,ngoma
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# Vote: 546 Ntungamo 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)

### 6. Education

central,st  
lawrence,rubingo,kishunjure,kibatsi  
sda,nyarwiina,kibatsi  
cetral,rukarango,kihumuro,nyakigon  
go,rwera ii,ibaare  
I,konyo,rwensingo,kamuri,rwamabo  
ndo,kahengyere,bituntu,rwebirizi,bw  
ihira,nyakasa,kafunjo  
ii,kabambo,kayanga,ruzinga,kibingo

ii,kashoro,kakindo,nyakyera,kiyoora  
,kahija,igorora,kataraka,ngoma  
I,mitooma,ngomba  
ii,rwamakukuru,buhiga,rusa,kitembe  
,kicece,rwera  
mixed,rwenanura,kyamugashe,kabu  
ngo ii,kabungo  
I,katahooka,rwentobo,kibeho,kayenj  
e,murambi I,kyenjojo,rweikiniro.)

central,st  
lawrence,rubingo,kishunjure,kibatsi  
sda,nyarwiina,kibatsi  
cetral,rukarango,kihumuro,nyakigon  
go,rwera ii,ibaare  
I,konyo,rwensingo,kamuri,rwamabo  
ndo,kahengyere,bituntu,rwebirizi,bw  
ihira,nyakasa,kafunjo  
ii,kabambo,kayanga,ruzinga,kibingo

ii,kashoro,kakindo,nyakyera,kiyoora  
,kahija,igorora,kataraka,ngoma  
I,mitooma,ngomba  
ii,rwamakukuru,buhiga,rusa,kitembe  
,kicece,rwera  
mixed,rwenanura,kyamugashe,kabu  
ngo ii,kabungo  
I,katahooka,rwentobo,kibeho,kayenj  
e,murambi I,kyenjojo,rweikiniro.)

# Vote: 546 Ntungamo 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

No. of Students passing in grade one

12474 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumba ,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda, rukanda,kiyanja,kariisa,ngoma

1474 (In both govt & private schools)

12474 (In 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumba ,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,nyakabungo I I,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda, rukanda,kiyanja,kariisa,ngoma

# Vote: 546 Ntungamo 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

central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rugarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo	central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rugarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo
ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwananura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibehe,kayenj e,murambi I,kyenjojo,rweikiniro.)	ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwananura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibehe,kayenj e,murambi I,kyenjojo,rweikiniro.)

Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 782,690	<i>Non Wage Rec't:</i> 785,255	<i>Non Wage Rec't:</i> 650,871
	<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> 782,690	<b>Total</b> 785,255	<b>Total</b> 650,871

#### 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> 35,209	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,598
	<i>Domestic Dev't</i> 123,010	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,657
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 158,219	<b>Total</b> 0	<b>Total</b> 119,254

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Classroom patial completion at rwamanyonyi)	0 (Not budgeted for)	1 (Classroom patial completion at rwamanyonyi)
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	0 (Not budgeted for)	0 (Not budgeted for)
Non Standard Outputs:	Nil	nil	Nil
	<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> 10,152	<i>Domestic Dev't</i> 10,152	<i>Domestic Dev't</i> 137,057
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,152	<b>Total</b> 10,152	<b>Total</b> 137,057

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 ( Construction of 5 stance VIP latrines at Kikunyu,kamunyiga,Omungyenye, & kafunjo I schools,Retentions on staff house Buhanama, VIP latrines at Kacerere,Ruhanga SDA &	20 ( Construction of 5 stance VIP latrines at Kikunyu,kamunyiga,Omungyenye, & kafunjo I schools,Retentions on staff house Buhanama, VIP latrines at Kacerere,Ruhanga SDA &	50 ( Construction of 5 stance VIP latrines at Kikunyu,kamunyiga,Omungyenye, & kafunjo I schools,Retentions on staff house Buhanama, VIP latrines at Kacerere,Ruhanga SDA &
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# Vote: 546 Ntungamo 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 latrine stances rehabilitated	Kibingo I, Classroom construction at kahengyere)	0 (Not budgeted for)	Kibingo I, Classroom construction at kahengyere)	0 (Not budgeted for)	Kibingo I, Classroom construction at kahengyere)	0 (Not budgeted for)
Non Standard Outputs:	Nil	nil	nil	nil	Nil	Nil
	<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>182,268</b>	<i>Domestic Dev't</i>	111,966	<i>Domestic Dev't</i>	56,352
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>182,268</b>	<b>Total</b>	<b>111,966</b>	<b>Total</b>	<b>56,352</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not budgeted for)	0 (Not budgeted for)	1 (1 TEACHERS HOUSE CONSTRUCTED AT MAHWA P/S)	
No. of teacher houses rehabilitated	0 (not budgeted for)	0 (Not budgeted for)	0 (not budgeted for)	
Non Standard Outputs:	nil	nil	nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	60,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,400</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	3200 (districtwide)	3170 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	3200 (districtwide)	
No. of students passing O level	800 (districtwide I)	750 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	800 (districtwide I)	
No. of teaching and non teaching staff paid	381 (381 teaching and non teaching staff paid salaried & wages)	321 (Kagamba, ruhanga SDA, Nyakyera, Ruhaama, Rukoni, St peters rwera, Rweikiniro, rwamanyonyi, st. pauls rushooka, kabezi, rubaare, rugarama, ruyonza seed)	381 (381 teaching and non teaching staff paid salaried & wages)	
Non Standard Outputs:	nil	nil	Not budgeted for	
	<i>Wage Rec't:</i>	<b>2,308,527</b>	<i>Wage Rec't:</i>	2,308,526
	<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>2,308,527</b>	<b>Total</b>	<b>2,308,526</b>
			<i>Wage Rec't:</i>	3,772,319
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,772,319</b>

# Vote: 546 Ntungamo 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

#### 2. Lower Level Services

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

No. of students enrolled in USE	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,ulshooka,kabezi,rwentobohigh,ruyonza seed,rubaare,rugarama,ihungamugyera basin,rwentobo east.)	14950 (14950 students,Staff paid salaries, in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,ulshooka,kabezi,rwentobohigh,ruyonza seed,rubaare,rugarama,ihungamugyera basin,rwentobo east.)	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,ulshooka,kabezi,rwentobohigh,ruyonza seed,rubaare,rugarama,ihungamugyera basin,rwentobo east.)
Non Standard Outputs:	Nil	nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,643,308	<i>Non Wage Rec't:</i> 1,643,308	<i>Non Wage Rec't:</i> 1,589,150
	<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 1,643,308</b>	<b>Total 1,643,308</b>	<b>Total 1,589,150</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Completed rukoni sss laboratory structure)	1 (Completion of rubare ss admin block)	1 (Construction of 2 classroom block with an office Ruhaama sss)
No. of classrooms rehabilitated in USE	0 (not budgeted for)	0 (not budgeted)	0 (not budgeted for)
Non Standard Outputs:	nil	nil	nil
	<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> 56,843	<i>Domestic Dev't</i> 36,580	<i>Domestic Dev't</i> 56,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 56,843</b>	<b>Total 36,580</b>	<b>Total 56,843</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)
No. Of tertiary education Instructors paid salaries	71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)
Non Standard Outputs:	Transfers to Primary Teachers college and Technicial insitutions	nil	Transfers to Primary Teachers college and Technicial insitutions
	<i>Wage Rec't:</i> 403,707	<i>Wage Rec't:</i> 389,676	<i>Wage Rec't:</i> 782,094
	<i>Non Wage Rec't:</i> 391,283	<i>Non Wage Rec't:</i> 375,337	<i>Non Wage Rec't:</i> 391,283
	<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: 546 Ntungamo 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

	Total	794,990	Total	765,012	Total	1,173,377
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#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	No.of staff paid, Payslips, no of school visits and reports made,quarterly reports made and submitted to line ministry, no.vehicles maintained.	No.of staff paid, Payslips, no of school visits and reports made,quarterly reports made and submitted to line ministry, no.vehicles maintained.	No.of staff paid, Payslips, no of school visits and reports made,quarterly reports made and submitted to line ministry, no.vehicles maintained.			
	<i>Wage Rec't:</i>	<b>50,867</b>	<i>Wage Rec't:</i>	88,957	<i>Wage Rec't:</i>	50,867
	<i>Non Wage Rec't:</i>	<b>107,588</b>	<i>Non Wage Rec't:</i>	87,205	<i>Non Wage Rec't:</i>	89,960
	<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>158,455</b>	<b>Total</b>	<b>176,162</b>	<b>Total</b>	<b>140,827</b>

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

No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0 (Not budgeted for)			
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0 (Not budgeted for)			
No. of inspection reports provided to Council	1244 (4 inspection reports submitted)	0 (Not budgeted for)	1244 (4 inspection reports submitted)			
No. of primary schools inspected in quarter	1244 (1244 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	316 (316 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	495 ( inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)			
Non Standard Outputs:	Nil	nil	Nil			
	<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>46,813</b>	<i>Non Wage Rec't:</i>	50,113	<i>Non Wage Rec't:</i>	46,813
	<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>46,813</b>	<b>Total</b>	<b>50,113</b>	<b>Total</b>	<b>46,813</b>

#### Output: Sports Development services

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	teams participating in co-curricular activities from school level to national level	No. of teams participating in co-curricular activities from school level to national level			
	<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>12,000</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,868
	<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>12,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,868</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (Workshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)	2 (at rwera & kitunga)	2 (Workshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)			
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# Vote: 546 Ntungamo 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)

### 7a. Roads and Engineering

Kikoba Kakanena Rd, Rugarama S/c	Kikoba Kakanena Rd, Rugarama S/c	sc, ruhanga bridge itojo s/c, kaina
Kizinga I Kakura Rd, Ngoma S/c	Kizinga I Kakura Rd, Ngoma S/c	bridge kayonza sc, kakwanzi bridge
Kyenjojo Karutatsya Rd, Rweikiniro S/c	Kyenjojo Karutatsya Rd, Rweikiniro S/c	kibatsi sc, kitwe nshenyi rd kitwe
Rwera Rwengoma Rd, Rweikiniro S/c	Rwera Rwengoma Rd, Rweikiniro S/c	tc, kashenyi rd ngoma sc, narubare
Kagarama Town Board Rds, Ihunga S/c	Kagarama Town Board Rds, Ihunga S/c	bridge ntungamo sc, nkongoro nyabiho landing site nyabihoko
Nyabihoko Kiyaga, Nyabihoko S/c	Nyabihoko Kiyaga, Nyabihoko S/c	sc, ngoma bridge nyakyera sc, rubaare mutojo rd rubare
Kabashehe Bridge, Kayonza	Kabashehe Bridge, Kayonza	tc, kyaffora rugarama sc, nyakika
Rwamwire- Mitooma, Ruhaama	Rwamwire- Mitooma, Ruhaama	wekyango rd ruhaama sc, rwoho
Kirera Bridge, Rukoni East	Kirera Bridge, Rukoni East	bridge rukoni east sc, omumakukuru
Kigarama Bridge, Rukoni West	Kigarama Bridge, Rukoni West	bruidge rukoni west sc, rwashamaire
Kayanga Bridge, Nyakyera	Kayanga Bridge, Nyakyera	nyakigoye rd rwashamaire
Ibanga Bridge Ntungamo	Ibanga Bridge Ntungamo	tc, kayenje bridge rweikiniro
Rwenshomba Bridge, Itojo	Rwenshomba Bridge, Itojo	sc, kitondo kimwani rd ihunga
Rutunga and Omukabare Bridges, Bwongyera	Rutunga and Omukabare Bridges, Bwongyera	sc, mutaraza rd rubaare sc.)
Kakwanzi Bridge, Kibatsi Kabobo Omuryengoma	Kakwanzi Bridge, Kibatsi Kabobo Omuryengoma	
Kitwe Nshenyi	Kitwe Nshenyi	
Omukayenje Omukibare	Omukayenje Omukibare)	
Kitwe Upper Rd		
Kibutamo Bukara		
Kabimbiri Kabahikwe, Kitwe Town Council		
Main Road Rwamungyenyi		
St Francis Nyakigoye Karuka		
Nyakigoye Remirinzi		
Kanyomozi- Health Centre		
Nyakisharara Rukungiri Rd, Rwashamaire Town Council		
Mateeka Close- Rubanga		
Old Kabale Mbarara Rd		
Rwemiriro Kiniogo Rd		
Kigali Mutojo Rd, Rubare Town Council)		

Non Standard Outputs:	n/a	n/a	n/a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>304,331</b>	<i>Non Wage Rec't:</i>	<b>279,987</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>304,331</b>	<b>Total</b>	<b>279,987</b>

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

Length in Km of District roads periodically maintained	( )	0 (not budgeted for)	0 (Nil)
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# Vote: 546 Ntungamo 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)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	( )	0 (not budgeted for)	82 (Rugarama,kyafaora,rwamanyonyi,kijubwe,kabasheshe,bujuzya.rukanda,ngoma.itojo-kyabajwa,rubanga-kizinga,ntungamo-ruhoko-kiyoora;katenga-ruzinga-ngugo,nyakabare-kaberebere-kashanda;nyakihanga-nkomero-katooma,kamunyiga-rujumo,nyarutuntu-nyakjera;kyamugashe-rwenanura)
No. of bridges maintained	( )	0 (not budgeted for)	9 (Ahakabare,Omukahita,Kitinda,kafunjo,kijubwe,bujuzya,omukigando,murambi,nyaburiza)
Non Standard Outputs:		not budgeted for	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> 1,256,052
	<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> 1,256,052

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>20,500</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>75,959</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>50,131</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>146,590</b>	<b>Total</b> 0

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (n/a)	0 (Rwentobo-Kaina-Rubare, and Itojo-Kitinda-Buraro, Kabasheshe-Kaina roads maintained.)	168 (not budgeted for)
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# Vote: 546 Ntungamo 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)
Length in Km. of rural roads rehabilitated	135 (Kabumba bridge - Rwamunaba- Nkongoro Rwamanyonyi- Kijubwe- Kabasheshe Kabasheshe-Kaina Kyanju- Buragara Rwoho- Kihanga- Kabobo Nyakatunguru-Nyamambo- Nyaburiza Kiyaga- Zaituni- Omukatojo Kagarama- Rukarango- Rwamabondo Nombe- Rwembogo- Nkongoro Kakukuru- Kayenje- Kafunjo Rwoho- Kirungu- Kagabagaba Omungyenyi-Kagugu-Kashanda Omungyenyi-Kakungu-Ruyonza Kitwe- Nshenyi- Mirama Hills Rwashamire- Orugyera Itojo- Kitinda- Buraro Rwentobo-Kaina-Rubare)	75 (Kyanju- Buragara Kiyaga- Zaituni- Omukatojo Nombe- Rwembogo- Nkongoro Kitwe- Nshenyi- Mirama Hills)	168 (ntungamo ruhoko kiyoorar rd,kyamugashe rwenanura,itojo kyabajwa rd,nyakihanga nkomero katoma ngomba,kenteme ruzinga ngugo,nyakabare kabere rwamakukuru,bujuzya rukanda ngoma ,rugarama kyafoora,rwamanyonyi kijubwe kabashshe,kabumba rwamunanba nkongoro,kiyaga zaituni omukatojo,butanda butare,rubanga kigaaga kizinga,)	
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> 942,913	<i>Non Wage Rec't:</i> 638,214	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 942,913	<b>Total</b> 638,214	<b>Total</b> 0	

### Function: District Engineering Services

#### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	payments for utilities,	Building maintainance, payments for utilities, Opening and Closing of Office 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> 18,186	<i>Non Wage Rec't:</i> 14,855	<i>Non Wage Rec't:</i> 18,189
	<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> 18,186	<b>Total</b> 14,855	<b>Total</b> 18,189

##### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of Vehicles	nil	Maintenance of Vehicles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 800	<b>Total</b> 0	<b>Total</b> 800

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

# Vote: 546 Ntungamo 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)

### 7b. Water

Non Standard Outputs:	n/a	Salaries for Assistant District Officer in charge mobilisation on contract, Procured fuel for general office running, bank charges, Submission of quarterly reports, purchase of office stationery, toner, cleaning materials, procurement of GPS,	One motor vehicle and 6 motor cycles maintained, 4 quarterly reports submitted, salaries of staff paid			
	<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>33,085</b>	<i>Domestic Dev't</i>	25,721	<i>Domestic Dev't</i>	27,272
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,085</b>	<b>Total</b>	<b>25,721</b>	<b>Total</b>	<b>27,272</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Supervision visits in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	24 (Supervision visits in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	56 (Supervision visits in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rwekiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meeting held at district headquarters to be preceded by site visits)	0 (First and third quarter meetings held)	4 (Quarterly meeting held at district headquarters to be preceded by site visits)			
No. of water points tested for quality	85 (85 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	55 (30 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rwekiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)			
No. of sources tested for water quality	85 (85 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	30 (30 water points in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rwekiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters, Water Offices, Procurement and Disposal Unit)	4 (District Headquarters, Water Offices, Procurement and Disposal Unit)	4 (District Headquarters, Water Offices, Procurement and Disposal Unit)			
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>16,155</b>	<i>Domestic Dev't</i>	16,430	<i>Domestic Dev't</i>	15,663
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,155</b>	<b>Total</b>	<b>16,430</b>	<b>Total</b>	<b>15,663</b>

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

No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

# Vote: 546 Ntungamo 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)
<b>7b. Water</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for			
	<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: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (To be held at Rubare Town Council to coincide with World Water Day)	1 (Sanitation Week held in Rwentobo Rural Growth Centre and World Water Day Celebrations held here)	1 (To be held at Nyamununka Town Board to coincide with World Water Day)	
No. of water user committees formed.	25 (25 Water user committees formed in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	25 (25 Water user committees formed in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	25 (25 Water user committees formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rwekiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	
No. Of Water User Committee members trained	25 (25 Water user committees formed in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	25 (25 Water user committees trained in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rwekiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	25 (25 Water user committees formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rwekiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (One nominated pump mechanic per sub county to be trained)	1 (One nominated pump mechanic per sub county trained, total 16 No)	0 (Not Planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Local FM radio in Ntungamo Municipality)	4 (Advocacy meeting held in Rukoni East , Ngoma, Nyabihoko and Kibatsi Sub Counties)	4 (Local FM radio in Ntungamo Municipality)	
Non Standard Outputs:	Targets districtwide	n/a	Targets districtwide	
	<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>33,541</b>	<i>Domestic Dev't</i>	32,042
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,541</b>	<b>Total</b>	<b>32,042</b>

# Vote: 546 Ntungamo 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)	

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Rubare Town council earmarked for sanitation promotion, 6 Primary Schools to be selected in Nyakyera & Ngoma Sub Counties for sanitation and hygiene trainings	Sanitation promotion held in Rwentobo Rural Growth Centre Household sanitation & hygiene Promotion in Nyabihoko and Kayonza Sub Counties. Training in 4 primary schools held in these sub counties	Nyamununka Town Board earmarked for sanitation week activities, Home Improvement Campaigns to be carried out in Bwongyera and Nyakyera Sub Counties for sanitation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 20,999	<i>Non Wage Rec't:</i> 22,000	
	<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> 21,000	<b>Total</b> 20,999	<b>Total</b> 22,000	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	the following areas were contacted and mobilised for implementation of the rainwater harvesting: Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	
	<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> 71,540	<i>Domestic Dev't</i> 9,101	<i>Domestic Dev't</i> 37,284	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 71,540	<b>Total</b> 9,101	<b>Total</b> 37,284	

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

No. of public latrines in RGCs and public places	1 (Sofia Town (Mirama Hills), Nshenyi Parish Rukoni West)	1 (Construction One 4 stance lined VIP Latrine completed in Sofia Town (Mirama Hills), Nshenyi Parish, Rukoni West)	1 (Rwamabondo Trading Centre, Kibatsi Sub County)	
Non Standard Outputs:	a 5-stance pit lined VIP latrine to be constructed		a 4-stance pit lined VIP latrine to be 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> 13,000	<i>Domestic Dev't</i> 11,646	<i>Domestic Dev't</i> 13,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,000	<b>Total</b> 11,646	<b>Total</b> 13,000	

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 Hand dug wells in the subcounties of Bwongyera, Kibatsi, Ihunga, Ruhaama, Itojo, Nyakyera, Rukoni East, Rweikiniro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo, Payments effected for 18 hand dug wells constructed in the subcounties of Kibatsi, Ruhaama, Itojo, Nyakyera, Rukoni East, Nyabihoko, Rukoni West, Ngoma. Funds rolled over from previous financial year)	0 (25 sets of U3 modified pumps procured)	25 (25 Hand dug wells to be constructed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	
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# Vote: 546 Ntungamo 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)
Non Standard Outputs:	n/a	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>186,392</b>	<i>Domestic Dev't</i>	184,403
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>186,392</b>	<b>Total</b>	<b>184,403</b>

### 7b. Water

<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the subcounties of Rwekinyiro, Rubare, Kayonza, Ngoma, Rugarama, Nyabihoko, Rukoni West, Ntungamo)	10 (Spare parts required for the rehabilitation of boreholes procured, works in progress almost complete)	0 (Not planned for)	
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (n/a)	0 (n/a)	
Non Standard Outputs:	n/a	n/a	Rehabilitation (Source Overhaul) of Kyangara, Kihanga, and Kirungu Rwoho Gravity Flow Schemes, Tank reinstallation of Nyabushenyi Water Supply Scheme	
	<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>15,150</b>	<i>Domestic Dev't</i>	15,225
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,150</b>	<b>Total</b>	<b>15,225</b>

<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rutunguru II Gravity Flow Scheme, Rutunguru Parish Ihunga Sub County)	0 (Rolled over due to budget shortfall)	2 (Construction of Mini Solar Pumping Scheme for Kashenyi RGC, Construction of Water Supply Scheme to Nyarutuntu, Ruhaama County Headquarters)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Source Overhaul Kirungu & Kyangara, Minor Repairs to Kihanga GFS)	1 (Kyangara GFS source overhauled)	2 ( )	
Non Standard Outputs:	n/a	n/a	Design of Solar Pumping System to Kirungu Rwoho Water Supply Scheme, Revised design for pumping scheme for Nyarutuntu WSS	
	<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>145,176</b>	<i>Domestic Dev't</i>	61,082
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,176</b>	<b>Total</b>	<b>61,082</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services



# Vote: 546 Ntungamo 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

#### Output: District Natural Resource Management

Non Standard Outputs:	30 compliance monitoring reports . Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland,	21 persons trained in 21 Sub counties	preparing budget quarterly progress reports. Preparing Budget frame work paper. Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland,
	<i>Wage Rec't:</i> <b>39,927</b>	<i>Wage Rec't:</i> 41,220	<i>Wage Rec't:</i> 44,325
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 5,143	<i>Non Wage Rec't:</i> 12,826
	<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 43,927</b>	<b>Total 46,363</b>	<b>Total 57,151</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 inspection reports produced.)	4 (4 compliance notices issued and reports made on Kayonza, Itojo, Rukoni ,and Nyakyera.)	19 (3 inspection reports produced. 16 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Rukoni west, Bwongyera ,nyabihoko, ihunga, Rubaare, Rweikin iro, Nyakyera, itojo, ruhaama, kibatsi, a nd kayonza. Inspections of forests ready for harvesting in the sub-counties.)
Non Standard Outputs:	Inspection Reports, Photographs	inspection reports qnd Photographs taken on Kayonza, Itojo, Rukoni ,and Nyakyera.	Inspection Reports, Photographs
	<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>1,500</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> <b>2,000</b>	<i>Domestic Dev't</i> 1,000	<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 3,500</b>	<b>Total 2,000</b>	<b>Total 2,500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 ( 15 wetland focal point persons trained in wetland management and report produced. Rweikiniro, Bwongyera, Ntungamo sub-county, Rubaare sub-county, and Ruhaama sub-counties)	2 (training was carried out in rweikiniro and bwongyera)	3 ( 3 community trainings in wetland management conducted)
Non Standard Outputs:	Reports, Attendance list, Photographs	Report, attendance lists.	Reports, Attendance list, Photographs
	<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>4,826</b>	<i>Non Wage Rec't:</i> 54	<i>Non Wage Rec't:</i> 2,500
	<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

# Vote: 546 Ntungamo 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)

### 8. Natural Resources

	<i>Total</i>	<b>4,826</b>	<i>Total</i>	<b>54</b>	<i>Total</i>	<b>2,500</b>
<b>Output: River Bank and Wetland Restoration</b>						
No. of Wetland Action Plans and regulations developed	5 (5 hectares of land restored in the sub-counties of itojo,rweikiniro and ntungamo municipality.)		2 (2 hectares restored in rweikiniro,ntungamo sub-county and bwongyera)		5 (3 acres of land restored in the sub-counties of Bwongyera,rweikiniro and ntungamo municipality.)	
Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)		0 (4 sites restored in rweikiniro,bwongyera,itojo and kayonza.)		5 (5 hectares of land restored.)	
Non Standard Outputs:	1 community based wetland action planning.		reports		1 community based wetland action planning.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,900	<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>2,900</b>	<b>Total</b>	<b>3,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	50 (Bwongyera, Kayonza and Kibatsi sub-counties)		40 (40 people trained in rweikiniro and nyakyeru)		50 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)	
Non Standard Outputs:	Reports, Attendance list		attendance list,reports		Reports, Attendance list	
	<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>	1,993	<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>1,993</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken	20 (20 monitoring surveys produced in the 15 sub-counties)		10 (compliance surveys made in itojo,nyakyeru,bwongyera,ntungamo municipality,ntungamo sub-county,rubaare,Rugarama,Ruhaama, ihunga,Rukoni west.)		20 (20 monitoring surveys produced in the 15 sub-counties)	
Non Standard Outputs:	Reports, Photographs		Reports		Reports, Photographs	
	<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>	3,947	<i>Non Wage Rec't:</i>	4,000
	<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>4,000</b>	<b>Total</b>	<b>3,947</b>	<b>Total</b>	<b>4,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	10 (At least 5land titles for Government land processed., Minutes of6 land board meetings Produced. 2o land disputes solved. 5 area land commitees training reports produced.)		6 (6 land board meetings produced.)		5 (At least 5land titles for Government land processed. Produced. 2o land disputes solved. 5 area land commitees training reports produced.)	
Non Standard Outputs:	Reports, Attendance lists,		minute meeting		Reports, Attendance lists,	
	<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>6,000</b>	<i>Non Wage Rec't:</i>	4,509	<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

# Vote: 546 Ntungamo 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)

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,000</b>	<i>Total</i>	<b>4,509</b>	<i>Total</i>	<b>5,500</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	3 Infrastructure plans for Up coming urban centers produced for Rubaare, Rwashamaire and Kitwe town councils. 3 roads demarcated.	2 Infrastructure plans developed	16 Mass sensitisation programmes, 20 Regular urban inspections, 15 physical planning committee meetings conducted in all the sub-counties and District head quarters and 10 roads to be demarcated in rural growth centres ie itojo, nyakyera, ruhaama, Rukoni, kagara, rama, rwamabondo, nyamunuka, kahungu, Rwahi, rwentobo.		
<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>	3,514	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>3,514</b>	<i>Total</i>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>39</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,603</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,699
<i>Domestic Dev't</i>	<b>1,789</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>14,431</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>14,699</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	CDD groups monitored. Political monitoring conducted. Office equipments maintained.	n/a	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationary purchased, 4 toner cartridges purchased, 10 packets of staple wires and 2 calculators purchased.		
<i>Wage Rec't:</i>	<b>86,735</b>	<i>Wage Rec't:</i>	76,597	<i>Wage Rec't:</i>	35,644
<i>Non Wage Rec't:</i>	<b>19,772</b>	<i>Non Wage Rec't:</i>	3,104	<i>Non Wage Rec't:</i>	25,402
<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>106,507</b>	<i>Total</i>	<b>79,701</b>	<i>Total</i>	<b>61,046</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (40 abandoned children given support.)	25 (25 abandoned children supported with emergency food and emergency support.)	40 (40 abandoned children given support.)
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# Vote: 546 Ntungamo 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)

### 9. Community Based Services

		clothings in Rubaare,itojo,ntungamo and ntungao municipality.)		40 children resettled with foster care parents 40 cases of children in contact with the law followed up and handled 129 OVC community outreach conducted 30 parasocial workers trained in child care)
Non Standard Outputs:	18 SOVVC coordination meeting held. 4 DOVVC coordination meetings held. 2 workshops to orient and diseminate service providers conducted.	25 abandoned children supported with emergencenfood and clothings in Rubaare,itojo,ntungamo and ntungao municipality.		18 SOVVC coordination meeting held. 4 DOVVC coordination 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> 3,000	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 3,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 77,500	<i>Donor Dev't</i> 35,541		<i>Donor Dev't</i> 91,120
	<b>Total 80,500</b>	<b>Total 35,541</b>		<b>Total 94,820</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	number OVCs settled and number of cases handled District wide.	14 occs were settled		4 PWDs councils conducted,4 monitoring visits 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> 18,000	<i>Non Wage Rec't:</i> 12,791		<i>Non Wage Rec't:</i> 14,000
	<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 18,000</b>	<b>Total 12,791</b>		<b>Total 14,000</b>

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

No. of Active Community Development Workers	15 (15 meetings in 15sub counties conducted.)	14 (14 meetings conducted subcounties of bwongyera,nyabihoko,ruhaama.and itojo,kibatsi,ngoma.rubaare.)		18 (18 meetings in 18sub counties conducted.)
Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	Nil		10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,243	<i>Non Wage Rec't:</i> 3,309		<i>Non Wage Rec't:</i> 5,243
	<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 5,243</b>	<b>Total 3,309</b>		<b>Total 5,243</b>

#### Output: Adult Learning

No. FAL Learners Trained	27 (27 instructors trained)	34 (34 instructors were trained.)		35 (35 instructors trained)
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# Vote: 546 Ntungamo 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:	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.	4 review meetings conducted. 4 monitoring visits made.	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,659	<i>Non Wage Rec't:</i> 10,064	<i>Non Wage Rec't:</i> 20,659
	<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> 20,659	<b>Total</b> 10,064	<b>Total</b> 20,659

#### Output: Gender Mainstreaming

Non Standard Outputs:	n/a	4 gender mainstreaming trainings conducted 50 gender and sexual based violence cases handled
	<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> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (8 monitoring and supervision sessions held.)	6 (6 monitoring and supervision visits made)	8 (4 monitoring and supervision sessions held. 4 youth councils conducted)
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	2 youth council meetings facilitated.	4 council sessions held. 1 youth day celebration attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,538	<i>Non Wage Rec't:</i> 7,538	<i>Non Wage Rec't:</i> 7,538
	<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> 7,538	<b>Total</b> 7,538	<b>Total</b> 7,538

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

No. of assisted aids supplied to disabled and elderly community	14 (14 groups covered.)	25 (25 groups in the whole financial year benefited on the special grant for PWDS)	20 (20 PWDS groups supported from special grant)
Non Standard Outputs:	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions held.	2 PWDS council sessions made 4 monitoring visits made.	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions 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> 39,344	<i>Non Wage Rec't:</i> 10,328	<i>Non Wage Rec't:</i> 39,344
	<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> 39,344	<b>Total</b> 10,328	<b>Total</b> 39,344

# Vote: 546 Ntungamo 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)	

### 9. Community Based Services

#### Output: Labour dispute settlement

Non Standard Outputs:		n/a		20 labour dispute settled, 2 work based inspections conducted 2 dissemination meetings for laour related legislations conducted
	<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>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of women councils supported	3 (3 monitoring and supervision sessions conducted.)	3 (3 monitoring supervision carried out.)	4 (4 monitoring and supervision sessions conducted. 4 Women meetings conducted)	
Non Standard Outputs:	Women's day celebrations taking place. 4review meetings held.	3 review meetings held	Women's day celebrations taking place. 4review meetings held.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,538</b>	<i>Non Wage Rec't:</i>	7,538
	<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>7,538</b>	<b>Total</b>	<b>7,538</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Payment to 40 groups originating from all 15 subcounties and 3 town councils CDD grant	25 groups supported in the Sub Counties of Nyakyera, Ntungamo, Itojo, Rukoni West, Ruukoni East, Ihunga, Bwongyera, Nyabihoko, Rubaare, Kayonza, Ngoma, Rugarama, Rweikiniro, Kibatsi, and Ruhaama.	Payment to 40 groups originating from all 18 subcounties and 3 town councils CDD grant. Nyakyera 3 groups, Rukonibeast 6 groups, ruukoni west 6grups, ruhaama 4 groups, rweikiniro 6 groups, itojo 4 groups, bwongyera, 7 groups, rubaare 4 groups.	
	<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>123,312</b>	<i>Domestic Dev't</i>	85,119
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>123,312</b>	<b>Total</b>	<b>85,119</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>70,017</b>	<i>Wage Rec't:</i>	16,800
	<i>Non Wage Rec't:</i>	<b>41,761</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,508</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>118,286</b>	<b>Total</b>	<b>16,800</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 546 Ntungamo 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

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

Non Standard Outputs:	12 cartridge of toner, 20 reams of stationery, assorted office equipment, buying 2 news papers daily and providing tea to members of the planing unit. Payslips distributed to 3 members of planing unit at district level.	12 catridge of toner,20 reams of paper, 180 news papers, tea for 3 staff for 12 months paid for	12 cartridge of toner, 20 reams of stationery, assorted office equipment, buying 2 news papers daily and providing tea to members of the planing unit. Payslips distributed to 3 members of planing unit at district level.
	<i>Wage Rec't:</i> <b>23,810</b>	<i>Wage Rec't:</i> 24,714	<i>Wage Rec't:</i> 27,887
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> <b>6,633</b>	<i>Domestic Dev't</i> 5,781	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>30,443</b>	<b>Total</b> <b>30,495</b>	<b>Total</b> <b>40,887</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	12 (12sets of tpc minutes produced at the district level headquarters)	12 (12 tpc minutes produced at district level.)
No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (n/a)	0 (not budgeted for)
No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff at District HQs)	3 (3 members in the unit)
Non Standard Outputs:	n/a	n/a	servicing 3 department computers
	<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>3,075</b>	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 6,078
	<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>3,075</b>	<b>Total</b> <b>780</b>	<b>Total</b> <b>6,078</b>

#### Output: Statistical data collection

Non Standard Outputs:	n/a	not budgeted for	one District statistical abstract produced
	<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> 6,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,800
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>10,800</b>

#### Output: Project Formulation

Non Standard Outputs:	bills of quantities for 10 5- stance pit lined latrine with a urinal. Produced As well as produced for rugarama,kayonza,ngoma,rubare,ruh aama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibats i and rubaare TC, rwashamaire TC and KITWE TC	not budgeted for	not budgeted 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>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000

# Vote: 546 Ntungamo 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)

### 10. Planning

<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>2,000</b>

#### Output: Development Planning

Non Standard Outputs:	1 -5 year development plan rolled and produced with 65 binded copies circulated to all council members and technical staff.as LLGs investment plans produced in 21 LLGs of Rugarama,Kayonza,Ngoma,Rubare, Ruhaama,Rweikiniro,Rukoni w ,Rukoni E ,Nyakyera,Itojo,Ntungamo sc ,Ihunga,Nyabihoko,Bwongyera,Kiba tsi and Rubaare TC, Rwashamaire TC and KITWE TC . 12- 5-stance pit lined latrine constructed at Nyakaroro p/s Ngoma s/c, Ntungamo health trainig institute - itojo s/c,Kagamba p/s Ihunga s/c,Kitwe p/s kitwe town council,Nyakasa p/s Nyakyera s/c, Kitunga p/s Rwashamaire T.c, Kako p/s Ihunga s/c,Kamahuri p/s Rugarama s/c,Rwamanyonyi p/s Kayonza s/c,Katomi p/s Bwongyera s/c ,retention for 9 constructed toilets in 2011/12 and variation for toilet at Nyaburizap/s	8 pit lined latrines constructed in 8 primary schools.	Annual workplans and quarterly budget performance reports produced and monitored during implementation in 18 LLGs of Rugarama,Kayonza,Ngoma,Rubare, Ruhaama,Rweikiniro,Rukoni w ,Rukoni E ,Nyakyera,Itojo,Ntungamo sc ,Ihunga,Nyabihoko,Bwongyera,Kiba tsi and Rubaare TC, Rwashamaire TC and KITWE TC .
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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>9,900</b>	<i>Non Wage Rec't:</i>	7,996	<i>Non Wage Rec't:</i>	20,647
<i>Domestic Dev't</i>	<b>177,728</b>	<i>Domestic Dev't</i>	165,083	<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>187,628</b>	<i>Total</i>	<b>173,078</b>	<i>Total</i>	<b>20,647</b>

#### Output: Management Information Systems

Non Standard Outputs:	2 computers for management and lands department ,1 internet modem,1- pad hand top and 12 month subscription to internet service provider.	n/a	2 computers for management and finance resepectively 1 printer for planing unit, projector and its screen ,procurement of a gnerator,establish internet in the library and website revitalised.
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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>	3,279	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,749
<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>3,279</b>	<i>Total</i>	<b>44,749</b>

#### Output: Operational Planning

Non Standard Outputs:	1 pre internal assesment report ,1 internal asesment report for all LLGs produced, submission of budget performance reports to MOFPED	submitted 4 budget performance report to MOFPED	4 pre internal assesment reports ,1 internal asesment report for all LLGs produced, submission of budget performance reports to Molg
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 546 Ntungamo 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)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>21,525</b>	<i>Non Wage Rec't:</i>	11,174	<i>Non Wage Rec't:</i>	20,025
<i>Domestic Dev't</i>	<b>18,900</b>	<i>Domestic Dev't</i>	3,540	<i>Domestic Dev't</i>	7,664
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,425</b>	<b>Total</b>	<b>14,714</b>	<b>Total</b>	<b>27,689</b>

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

Non Standard Outputs:	4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubare,rubaama,rweikiniro,rukoni w ,rukoni aama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire TC and KITWE TC	4 paf monitoring report produced at district level,4 Lgmsd monitoring report for 21 LLGs of rugarama,kayonza,ngoma,rubare,rubaraama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire TC and KITWE TC	4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubare,rubaama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire TC and KITWE TC
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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>7,131</b>	<i>Non Wage Rec't:</i>	6,376	<i>Non Wage Rec't:</i>	8,231
<i>Domestic Dev't</i>	<b>10,800</b>	<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,931</b>	<b>Total</b>	<b>7,976</b>	<b>Total</b>	<b>20,731</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>29,484</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,236
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,736</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

not budgeted for

Construction of 5-stance pitlined latrine at kihanga p/s,rwankora p/s, mahwa p/s in bwongyera s/c ,kagamba p/s ,kataraka p/s completion of 3 classroom block from ring beam with desks at Mujwa p/s ntungamo s/c.

<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>	193,972
<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>193,972</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 546 Ntungamo 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)

### 11. Internal Audit

Non Standard Outputs:	Production of 80 audit reports for sub counties, Schools and H/Units purchase of two office chairs and one digital camera	Production of 34 audit reports for 18 sub counties, 21 Schools and 12 H/Units Monthly salary payments of Audit staff.	Production of 64 audit reports for sub counties, Schools and H/Units: purchase of two office chairs and one laptop	Monthly salary payments of Audit staff will be carried out.
	Wage Rec't: <b>47,656</b>	Wage Rec't: 47,330	Wage Rec't: 48,209	
	Non Wage Rec't: <b>1,631</b>	Non Wage Rec't: 1,586	Non Wage Rec't: 23,439	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 49,287</b>	<b>Total 48,916</b>	<b>Total 71,648</b>	

#### Output: Internal Audit

No. of Internal Department Audits	80 (Sub counties, schools, H/units and roads)	23 (audit reports)	64 (15 Sub counties, schools, 8 H/units 15 primary schools. The subcounties, schools and health units are: kagamba, nyakasa, itojoboys, kyab ashenyi, karambi, kabungo I, rubaare moslem, murambi, Kibeho, Nyakyera kako, butanda, namirmbe, rujumo and Iterero plus the following H/Units Nyakyera, kitondo, and Rukoni plus Kagamba SSS and following health units : itojo hospital, kitweHCiv, rwashamaire HCiv., rubaare HCiv., kitondo HCiii, bwongyera HCiii, ihunga HCiii, rweikiniro HCiii.)
Date of submitting Quaterly Internal Audit Reports	26/10/2012 (Office of Chairperson LCV Ntungamo District.)	12-7-2013 (n/a)	2/4/201 (Office of Chairperson LCV Ntungamo District.)

#### Non Standard Outputs:

	not budgeted for	n/a
Wage Rec't:	<b>0</b>	Wage Rec't: 0
Non Wage Rec't:	<b>19,424</b>	Non Wage Rec't: 16,105
Domestic Dev't	<b>2,000</b>	Domestic Dev't 1,000
Donor Dev't	<b>0</b>	Donor Dev't 0
<b>Total</b>	<b>21,424</b>	<b>Total 17,105</b>

### 2. Lower Level Services

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

#### Non Standard Outputs:

Wage Rec't:	<b>28,010</b>	Wage Rec't: 0	Wage Rec't: 4,820
Non Wage Rec't:	<b>12,124</b>	Non Wage Rec't: 0	Non Wage Rec't: 14,160
Domestic Dev't	<b>0</b>	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't	<b>0</b>	Donor Dev't 0	Donor Dev't 0
<b>Total</b>	<b>40,134</b>	<b>Total 0</b>	<b>Total 18,980</b>

# Vote: 546 Ntungamo 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)
	<i>Wage Rec't:</i> <b>16,858,678</b>	<i>Wage Rec't:</i> 16,146,937	<i>Wage Rec't:</i> 20,478,327	
	<i>Non Wage Rec't:</i> <b>7,843,923</b>	<i>Non Wage Rec't:</i> 5,799,689	<i>Non Wage Rec't:</i> 8,851,757	
	<i>Domestic Dev't</i> <b>3,819,295</b>	<i>Domestic Dev't</i> 2,839,241	<i>Domestic Dev't</i> 3,169,980	
	<i>Donor Dev't</i> <b>432,954</b>	<i>Donor Dev't</i> 592,710	<i>Donor Dev't</i> 1,124,694	
	<b>Total 28,954,851</b>	<b>Total 25,378,578</b>	<b>Total 33,624,758</b>	

# Vote: 546 Ntungamo District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

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

Non Standard Outputs:	<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.</p> <p>5 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District .</p> <p>One staff compensated in accordance with the workmans compensation Act. Gratuity claims of late Jeniffer Asimwe, Muyambi Stephen, Babyesiza Osbert, Mucunguzi Emmanuel, and Karoco O.K paid to the deceased staffs families.</p> <p>12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times</p> <p>24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured .</p> <p>50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards.</p> <p>2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .</p> <p>No of Police facilitated to guard the district premises.</p> <p>No of staff burried decently</p> <p>Office stationery procured.</p> <p>CAO, DCAO, PAS facilitated to conduct field monitoring Accessories for 4 computers procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4 quarterly reports produced.</p>	<p>Allowances 10,000</p> <p>Medical Expenses(To Employees) 5,000</p> <p>Incapacity, death benefits and funeral expenses 500</p> <p>Advertising and Public Relations 2,000</p> <p>Workshops and Seminars 3,000</p> <p>Books, Periodicals and Newspapers 1,000</p> <p>Welfare and Entertainment 5,000</p> <p>Printing, Stationery, Photocopying and Binding 5,000</p> <p>Small Office Equipment 4,000</p> <p>Bank Charges and other Bank related costs 900</p> <p>Subscriptions 3,500</p> <p>Telecommunications 4,001</p> <p>Information and Communications Technology 2,000</p> <p>Guard and Security services 7,000</p> <p>General Supply of Goods and Services 1,000</p> <p>Travel Inland 22,100</p> <p>Travel Abroad 10,000</p> <p>Fuel, Lubricants and Oils 40,615</p> <p>Maintenance - Vehicles 25,000</p> <p>Incapacity, death benefits and and funeral expenses 15,001</p>
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Wage Rec't: 0

# Vote: 546 Ntungamo District

## Workplan Details

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

<i>Non Wage Rec't:</i>	166,617
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,617</b>

#### Output: Human Resource Management

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 42 reams of paper procured. 12 sets of payslips collected from the MOPS. 12 sets of pay change reports submitted.	<i>General Staff Salaries</i> 90,973 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 10,281 <i>Allowances</i> 68,595 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 10,479 <i>Small Office Equipment</i> 3,500 <i>Travel Inland</i> 17,800	<i>Wage Rec't:</i> 90,973 <i>Non Wage Rec't:</i> 62,857 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 48,798 <b>Total</b> 202,628
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#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Across the district)	<i>Workshops and Seminars</i> 47,667 <i>Staff Training</i> 13,550 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel Inland</i> 4,800	
No. (and type) of capacity building sessions undertaken	10 (5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator. 1 Medical Superintendent trained in management and leadership skills.40 Traditional Civil Servants and Teachers Inducted. 5 members of staff to be selected by the District training committee supported for training. 5 DEC members, 18Speakers,18 Chaiperson LC111s, 2 Secretaries of Boards and Commissions, 1 hospital Administrator, trained in Ethics and Entegrity. , Gender awareness and and mobilisation of PWDs, Environmental management, 10 Heads of Departments and 10 Sub Accountants trained in budgeting and budget rporting using OBT, 4 Reaports submitted to MOPS)		
Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted or 100 members of staff. 12 reams of paper procured.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 67,017 <i>Donor Dev't</i> 0 <b>Total</b> 67,017

# Vote: 546 Ntungamo District

## Workplan Details

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

### *1a. Administration*

#### Output: Records Management

Non Standard Outputs:	12 sets of mails delivered.	<i>Welfare and Entertainment</i>	1,000
	100 files procured	<i>Printing, Stationery, Photocopying and</i>	3,500
	20 reams of paper procured.	<i>Binding</i>	
	10 counterbooks procured	<i>Small Office Equipment</i>	1,500
		<i>Travel Inland</i>	3,000
		<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: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	90,973
	Non Wage Rec't:	238,474
	Domestic Dev't	67,017
	Donor Dev't	48,798
	<b>Total</b>	<b>445,262</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	30/9/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	General Staff Salaries	126,908
		Allowances	3,561
		Workshops and Seminars	7,913
		Staff Training	5,000
	19 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwonyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	Computer Supplies and IT Services	1,500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,800
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	700
		IFMS Recurrent Costs	1
Non Standard Outputs:	Payment of 1,200,000 in respect of VAT	Telecommunications	1,200
	Purchase of general printed stationary	General Supply of Goods and Services	4,000
	4 workshops attended	Travel Inland	13,532
	12 monthly financial reports produced	Fuel, Lubricants and Oils	9,712
	4 quarterly financial reports to be made from Bwonyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyeru, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.		
		Wage Rec't:	126,908
		Non Wage Rec't:	53,919
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>180,827</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	168275749 (Market due charges Business licence Park fees Animal and crop ETC)	Allowances	2,700
		Workshops and Seminars	13,514
		Printing, Stationery, Photocopying and Binding	3,900
Value of Hotel Tax Collected	40000 (District wide)	General Supply of Goods and Services	2,400
		Travel Inland	14,708
		Fuel, Lubricants and Oils	9,400

# Vote: 546 Ntungamo District

## Workplan Details

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

Value of LG service tax collection 43000000 (Collection of taxes from employees in 15 Sub counties and 3 Town councils of : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C and remitted to various departments.)

Non Standard Outputs: 15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,

Wage Rec't:	0
Non Wage Rec't:	33,108
Domestic Dev't	0
Donor Dev't	13,514
<b>Total</b>	<b>46,622</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (33 Draft budget book and annual workplan to the District Council)	Allowances	6,300
Date of Approval of the Annual Workplan to the Council	31/8/2012 (50 copies budget book to be compiled and presented at the District headquarter)	Advertising and Public Relations	450
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held.	Workshops and Seminars	4,250
		Printing, Stationery, Photocopying and Binding	3,750
		Travel Inland	7,700
		Fuel, Lubricants and Oils	500

Wage Rec't:	0
Non Wage Rec't:	22,950
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>22,950</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended	Travel Inland	5,600
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Wage Rec't:	0
Non Wage Rec't:	5,600
Domestic Dev't	0
Donor Dev't	0



# Vote: 546 Ntungamo District

## Workplan Details

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

### 2. Finance

		<i>Total</i>	<b>5,600</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (15 copies of final account report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	<i>Allowances</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Travel Inland</i>	6,800
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.	<i>Fuel, Lubricants and Oils</i>	5,572
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,972
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,972</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	126,908
	<i>Non Wage Rec't:</i>	133,549
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	13,514
	<b>Total</b>	<b>273,971</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	<i>General Staff Salaries</i>	96,625
	<i>Allowances</i>	25,116
	<i>Pension and Gratuity for Local Governments</i>	158,640
	<i>Gratuity Payments</i>	149,800
	<i>Advertising and Public Relations</i>	1,659
	<i>Computer Supplies and IT Services</i>	3,500
	<i>Welfare and Entertainment</i>	4,778
	<i>Printing, Stationery, Photocopying and Binding</i>	3,801
	<i>Small Office Equipment</i>	1,200
	<i>Telecommunications</i>	6,000
	<i>Travel Inland</i>	18,140
	<i>Travel Abroad</i>	12,000
	<i>Maintenance - Vehicles</i>	17,000
	<i>Maintenance Other</i>	5,026
	<i>Donations</i>	2,000
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	407,758
	<i>Domestic Dev't</i>	901
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>505,284</b>

##### Output: LG procurement management services

Non Standard Outputs: 4 procurement reports produced 160 service providers awarded tenders	<i>General Staff Salaries</i>	12,179	
	<i>Allowances</i>	13,935	
	<i>Advertising and Public Relations</i>	10,000	
	<i>Welfare and Entertainment</i>	1,000	
	<i>Printing, Stationery, Photocopying and Binding</i>	7,300	
	<i>Small Office Equipment</i>	1,000	
	<i>Travel Inland</i>	3,500	
	<i>Fuel, Lubricants and Oils</i>	1,000	
		<i>Wage Rec't:</i>	12,179
		<i>Non Wage Rec't:</i>	37,735
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>49,914</b>	

# Vote: 546 Ntungamo District

## Workplan Details

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

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>4 reports prepared and submitted. 25 Meetings held.</b>	<i>Allowances</i>	23,200
	<b>DSC Chairperson paid salaries monthly.</b>	<i>Advertising and Public Relations</i>	290
	<b>Declared vacancies advertised and staff recruited.</b>	<i>Books, Periodicals and Newspapers</i>	206
	<b>Submitted disciplinary cases atteded to All staff submitted for confirmation confirmed.</b>	<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	2,295
		<i>Printing, Stationery, Photocopying and Binding</i>	2,115
		<i>Small Office Equipment</i>	1,316
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	1,200
		<i>Travel Inland</i>	24,575
		<i>Fuel, Lubricants and Oils</i>	14,000
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	69,747
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>93,147</b>

#### Output: LG Land management services

No. of Land board meetings	<b>8 (8 Attendance lists, and, payment schedules.)</b>	<i>Allowances</i>	6,000
		<i>Welfare and Entertainment</i>	1,073
No. of land applications (registration, renewal, lease extensions) cleared	<b>600 (600 land applications cleared)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	<b>8 Attendance lists, 600 offers, payment schedules.</b>	<i>Travel Inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,873</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>4 (4 internal audit report discussed at Ntungamo Mc and headquaters.)</b>	<i>Allowances</i>	17,540
No. of Auditor Generals queries reviewed per LG	<b>16 (2 report at Ntungamo District and Ntungamo municipality)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>Attendance lists, and Payment shedules</b>	<i>Telecommunications</i>	202
		<i>Travel Inland</i>	880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,622
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,622</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>Field monitoring reports,</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,582
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	74,696

# Vote: 546 Ntungamo District

## Workplan Details

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

### 3. Statutory Bodies

<i>Donations</i>	4,999
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,277
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>88,277</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>18 standing committee reports to council</b>	<i>Allowances</i>	101,574
		<i>Advertising and Public Relations</i>	1,622
		<i>Welfare and Entertainment</i>	2,304
		<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	108,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>108,000</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	132,204
	<i>Non Wage Rec't:</i>	745,013
	<i>Domestic Dev't</i>	901
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>878,117</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: Agri-business Development and Linkages with the Market**

<i>Telecommunications</i>	360
<i>Medical and Agricultural supplies</i>	9,240
<i>Insurances</i>	2,750
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,520
<i>Allowances</i>	2,000
<i>Social Security Contributions (NSSF)</i>	2,952
<i>Advertising and Public Relations</i>	8,060
<i>Workshops and Seminars</i>	2,702
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Bank Charges and other Bank related costs</i>	840
<i>Travel Inland</i>	65,166
<i>Fuel, Lubricants and Oils</i>	4,582
<i>Maintenance - Vehicles</i>	2,800

# Vote: 546 Ntungamo 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:	<p>1 multi stake holder meeting held at the District Hqtrs.</p> <p>15 HLFOS facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Nyabihoko, Rubaare and Ruhaama S/Cs</p> <p>18 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C,</p> <p>4 Quarterly Financial Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe T/C, Rwashamaire T/C.</p> <p>4 Quarterly Technical Audits facilitated in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs.</p> <p>Payment of 12 monthly allowances facilitated at the district Hqtrs.</p> <p>Payments of 12 monthly office stationary and photocopying facilitated at the District Hqtrs.</p> <p>Payment of 4 tyres for the NAADS vehicle facilitated for the DNC's office Payment of comprehensive insurance of 1 NAADS vehicle for the DNC office facilitated Payment of monthly bank charges for the NAADS programme facilitated</p> <p>Payments for 2500 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.</p> <p>Running of 3 radio programmes at Radio Ankole and Radio west stations facilitated.</p> <p>3 adverts and publications in New vision and Monitor Newspapers for the programme facilitated.</p> <p>Payments of 1 NAADS modem for the DNC facilitated.</p> <p>Payments of 1 NAADS modem for the DNC facilitated.</p> <p>Payment of monthly salary for the DNC at the District Hqtrs facilitated.</p>
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# Vote: 546 Ntungamo District

## Workplan Details

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

### 4. Production and Marketing

Payment of monthly salaries of 21 SNCs in the S/Cs and T/Cs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwonyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwonyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. Facilitate payments of NSSF dues for 1 DNC and 21 SNCs of Ntungamo ,Rukoni West,Rukoni Itojo, Bwonyera, Kibatsi, NyabihokoRuhaama, Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwonyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs facilitated.

Wage Rec't:	0
Non Wage Rec't:	12,846
Domestic Dev't	128,126
Donor Dev't	0
<b>Total</b>	<b>140,971</b>

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

No. of technologies distributed by farmer type	9 (3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Ruhaama, Kajara and Rushenyi facilitated)	<i>Medical and Agricultural supplies</i>	33,700
Non Standard Outputs:	Arrangements for the DAO in supervising the establishment of 3 Technology Development sites for improved beans, ground nuts, maize and cassava in the counties of Ruhaama, Kajara and Rushenyi facilitated		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,700
Donor Dev't	0
<b>Total</b>	<b>33,700</b>

#### Output: Cross cutting Training (Development Centres)

<i>General Supply of Goods and Services</i>	35,912
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# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>4 District Farmer Forum Executive meetings at the District facilitated.</p> <p>1 District Farmer Forum Chairperson facilitated in coordinating the NAADS activities.</p> <p>1 Semi and 1 Annual Review meetings facilitated at the District Htrs</p> <p>8 NAADS planning/ review meetings both in Kampala and at the District Htrs facilitated.</p> <p>22 meetings of NAADS sensitization both at the District and in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C facilitate</p> <p>Facilitate 2 agricultural competitions in the S/Cs of Kibatsi and Nyabihoko</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 35,912</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>35,912</b></p>
<b>2. Lower Level Services</b>		
<b>Output: LLG Advisory Services (LLS)</b>		
No. of functional Sub County Farmer Forums	21 (21 S/C Farmer Fora facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	1,267,881
No. of farmers accessing advisory services	28365 (28365 farmers in the categories of food security, market oriented and commercial farmers facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	
No. of farmers receiving Agriculture inputs	5673 (5673 farmers in the categories of food security, market oriented and commercial farmers identified to receive agriculture inputs in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.)	



# Vote: 546 Ntungamo District

## Workplan Details

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

No. of farmer advisory demonstration workshops      2016 (2016 farmer advisory workshops conducted in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C , RwashamaireT/C.)

Non Standard Outputs:      28,365 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,267,881
Donor Dev't	0
<b>Total</b>	<b>1,267,881</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	60 technical field and staff supervision in the following subcounties, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro,Nyakyera, Itojo, Ntungamo,Ihunga, Kibatsi, Bwongyera Nyabihoko, Rubaare, Rugarama, Kayonza,Ngoma, Kitwe town council, Rubaare Town Council, Rwashamaire Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. 1 Annual workplan, 4 Quarterly workplans, 4 quarterly progress reports,1 Annual report will be prepared and submitted to relevant offices and MAAIF and MOFPED. Collection and compilation of Production statistical data, analysis and dissemination. Well managed and equipped office. Necessary stationary, photocopying, binding , printing,internet services,newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. Projects and programmes monitored	General Staff Salaries	388,185
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,336
		Allowances	1,481
		Books, Periodicals and Newspapers	1,116
		Computer Supplies and IT Services	1,400
		Printing, Stationery, Photocopying and Binding	1,541
		Small Office Equipment	500
		Bank Charges and other Bank related costs	665
		Telecommunications	700
		Travel Inland	81,749
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	4,600

Wage Rec't:	388,185
Non Wage Rec't:	101,088
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>489,273</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1600 ( Farmers in 21 LLG's trained on the BBW control technologies by the subcounty staff in the LLG.)	General Staff Salaries	117,081
		Workshops and Seminars	3,433
		Computer Supplies and IT Services	1,000

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1600 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils	<i>Printing, Stationery, Photocopying and Binding</i> 450 <i>Bank Charges and other Bank related costs</i> 200 <i>Telecommunications</i> 1,750 <i>Travel Inland</i> 29,924
	8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils	
	4 Supervisions in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils facilitated.	
	4 Agricultural staff meetings held the District Hqtrs	
		<i>Wage Rec't:</i> 117,081 <i>Non Wage Rec't:</i> 36,757 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 153,838</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	Supervision of 50 Saccos and 50 marketing associations in Rubaare, Nyabihoko, Kibatsi, Bwongyera, Rweikiniro, Nyakyera, Itojo, Rugarama, Rweikiniro, Ruhama, Rukoni East and West Ngoma, Kayonza, Ntungamo and Ihunga Auditing of 25 saccos and 32 cooperative societies. Trainining board sacco members of 40 saccos and 30 AGRICULTURAL MARKETING GROUPS. , Collection and dessimination of market information to 15 markets in sub counties above.	<i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Bank Charges and other Bank related costs</i> 180 <i>Travel Inland</i> 5,320
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 6,000</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	21200 (1000 dogs and 200 cats vaccinated against rabies, 20,000 heads of cattle vaccinated against NOTIFIABLE DISEASES( fmd, Brucellosis, LSD diseases) in Ntungamo, Itojo, Ruhaama Ngoma, Rubaare T/C, Rubaare, Rugarama, Kayonza, Nyabihoko, Rukoni West, Rukoni East, Ihunga, Rwashaimaire T/C, Bwongyera, Kibatsi, Rweikiniro and Kitwe T/C, Central, Western, and Eastern divisions)	<i>Advertising and Public Relations</i> 360 <i>Welfare and Entertainment</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 245 <i>Small Office Equipment</i> 400 <i>Telecommunications</i> 1,440 <i>Medical and Agricultural supplies</i> 417 <i>Travel Inland</i> 5,538
No. of livestock by type undertaken in the slaughter slabs	120000 (in 21 LLG's)	
No of livestock by types using dips constructed	0 (Not budgeted for)	

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho &amp; Nyakabare.</p> <p>20 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs</p> <p>1 District Laboratory operationalised at the District Hqtrs.</p> <p>4 Veterinary staff meetings facilitated at the District hqtrs</p> <p>Monthly office operational costs due to the Veterinary office facilitated.</p>	
		Wage Rec't: 0
		Non Wage Rec't: 9,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 9,000</b>

### Output: Fisheries regulation

No. of fish ponds constructed and maintained	240 (Train 120 fish farmers and sensitisation of 120 fishing community of Nyabihoko, Bwongyera, Kibatsi, Ihunga, Bwongyera and Itojo and Nyabihoko respectively)	Welfare and Entertainment	200
Quantity of fish harvested	36 (District wide)	Printing, Stationery, Photocopying and Binding	200
No. of fish ponds stocked	0 (will be done on private basis by farmers)	Telecommunications	200
Non Standard Outputs:	36 visits to sub counties of Nyabihoko, Kibatsi, Ihunga, Bwongyera, Nyakyera, Kayonza and Itojo to carry out supervision, data collection on current fish ponds stocked, constructed and maintained and total fish harvested. Submission of 4 reports to MAAIF.	Travel Inland	7,073
			Wage Rec't: 0
			Non Wage Rec't: 7,673
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 7,673</b>

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

No. of tsetse traps deployed and maintained	30 (Promotion of 10 progressive Bee keepers from the following s/c Kibatsi, Ihunga, Nyabihoko, Bwongyera, Nyakyera, Itojo, Kayonza)	Printing, Stationery, Photocopying and Binding	1,500
	Fish farmers in these other subcounties will all be technically supported; Rugarama, Rubare, Ntungamo, Rweikiniro, Ruhaama, Rukoni East and West and Ngoma)	Small Office Equipment	400
		Travel Inland	2,732

# Vote: 546 Ntungamo 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: Procurement of 16 beehive harvesting gear and 50 kg Honey filtering equipment for demonstration purposes. The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera, Bwongyera Rubare and Kibatsi and for district respectively. 44 field visits by the Ag District Entomologist.

Wage Rec't:	0
Non Wage Rec't:	4,632
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,632</b>

#### Output: Support to DATICs

Non Standard Outputs: Construction of Dining/Kitchen building at Datic done, roofing stage. Completion of the fisheries office/building completed. One 2 stance VIP Latrine constructed and L Nyabihoko landing site.

General Supply of Goods and Services 76,926

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	76,926
Donor Dev't	0
<b>Total</b>	<b>76,926</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	505,266
	Non Wage Rec't:	177,996
	Domestic Dev't	1,542,545
	Donor Dev't	0
	<b>Total</b>	<b>2,225,808</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	One Annual Work plan compiled	General Staff Salaries	3,637,760
	4 Quarterly reports made and submitted to MOH headquarters	Allowances	43,577
	4 DHMT and 12 DHT meetings held.	Advertising and Public Relations	540
	24 Support supervision visits to HC IV	Workshops and Seminars	112,001
	Two biannual Environmental Health staff planning and review meetings held	Commissions and Related Charges	1
	12 Mentorship visits made to lower level health units	Books, Periodicals and Newspapers	500
	16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,	Computer Supplies and IT Services	2,000
	imunization of children under 5 years of age.	Printing, Stationery, Photocopying and Binding	14,377
		Small Office Equipment	900
		Bank Charges and other Bank related costs	2,800
		Fuel, Lubricants and Oils	27,824
		Maintenance - Vehicles	12,570
		Telecommunications	930
		Electricity	60,314
		General Supply of Goods and Services	52,920
		Travel Inland	874,382
		Wage Rec't:	3,637,760
		Non Wage Rec't:	250,122
		Domestic Dev't	0
		Donor Dev't	955,513
		<b>Total</b>	<b>4,843,395</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	0	Allowances	0
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	16000 (St. Lucia Kagamba (7000) and Rushooka Health Units (9000))	Transfers to other gov't units(current)	21,863
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# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (St. Lucia Kagamba)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (St.Lucia Kagamba(600) and Rushooka Health units(424))	
Number of inpatients that visited the NGO Basic health facilities	1580 (St Lucia Kagamba)	
Non Standard Outputs:	8 Monitoring visits made to the facilitie	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,863
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 21,863

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (Villages of Ruhaama and Rushenyi Health sub districts) <i>Transfers to other gov't units(current)</i>	208,276
%age of approved posts filled with qualified health workers	68 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibehe HC II, Ngomba HC II, Kiyooora HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanaama HC II,)	
No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooora HC II and Butare HC III)	
Number of inpatients that visited the Govt. health facilities.	19000 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item										
	<i>US\$ Thousand</i>										
<b>5. Health</b>											
Number of outpatients that visited the Govt. health facilities.	400000 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibehe HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)										
No. of trained health related training sessions held.	8 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III)										
Number of trained health workers in health centers	415 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafuora HC II, Nyarubaare HC II, Kibehe HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II,)										
No. of children immunized with Pentavalent vaccine	0 (Not planned for)										
Non Standard Outputs:	<table style="width: 100%; border: none;"> <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;">208,276</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>208,276</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	208,276	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>208,276</b>
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	208,276										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
<b><i>Total</i></b>	<b>208,276</b>										
<b>3. Capital Purchases</b>											
<b>Output: Healthcentre construction and rehabilitation</b>											
No of healthcentres constructed	<table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">01 (Production of BOQs and Construction of 5 stance pitlined latrine with a urinal at: Bwongyera HC III, nyabushenyi Hc11, construction of walkway at Rubaare Hc 1V and completion of OPD at Iterero HC11 and construction of staff house at Kiyooro Hc11. and payment of retention for kyamwasha ,ngomba ,and rubaare staff houses.)</td> <td style="width: 40%; text-align: center;"><i>Non-Residential Buildings</i></td> <td style="width: 20%; text-align: right;">200,539</td> </tr> </table>	01 (Production of BOQs and Construction of 5 stance pitlined latrine with a urinal at: Bwongyera HC III, nyabushenyi Hc11, construction of walkway at Rubaare Hc 1V and completion of OPD at Iterero HC11 and construction of staff house at Kiyooro Hc11. and payment of retention for kyamwasha ,ngomba ,and rubaare staff houses.)	<i>Non-Residential Buildings</i>	200,539							
01 (Production of BOQs and Construction of 5 stance pitlined latrine with a urinal at: Bwongyera HC III, nyabushenyi Hc11, construction of walkway at Rubaare Hc 1V and completion of OPD at Iterero HC11 and construction of staff house at Kiyooro Hc11. and payment of retention for kyamwasha ,ngomba ,and rubaare staff houses.)	<i>Non-Residential Buildings</i>	200,539									

# Vote: 546 Ntungamo District

## Workplan Details

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

### 5. Health

No of healthcentres rehabilitated	0 (Not planned for this year)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,539
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>200,539</b>



# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,637,760
		<i>Non Wage Rec't:</i>	480,261
		<i>Domestic Dev't</i>	200,539
		<i>Donor Dev't</i>	955,513
		<b>Total</b>	<b>5,274,072</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	2270 (No. of teachers paid in 242 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements	<i>General Staff Salaries</i> <i>Travel Inland</i>	10,077,815 67,697
No. of teachers paid salaries	2270 (No. of teachers paid in 243 Primary schools Reports , No of pupils passing Mock & PLE, Functional equipment, Bankstatements		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	10,077,815
		<i>Non Wage Rec't:</i>	67,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,145,512</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	99115 (99115 pupils in 242 Primary schools, Teachers paid salaries for 3 months in 242 primary schools (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiny amagvera, butare, butare, kahunga, kabir a, kiburara, kitembe 11, nyakashozi, nyaki bigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma nkongoro, katooma, rukanga, ruhanga, ki unga, rwensinga, rweibare, kabumba, nya kisa, kanyampumo, ihema, bushamba, kir ama, kakoki, kamunyiga, katenga, kagam a, ihunga, kakwanzi, rutahweire, kako, ny kayenje, kyamajumba, kyenkuku, namir mbe, rutunguru, rujumo, butanda, kabasl ekye, maizi, bukiro, nyakibobo, bukoora, l uhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikuny , nyakibaare, bakiharire, kigarama, mush unga, bubare, rwoho, rukoni, kyabwato, k shanda, kyentaama, kitwei, kihanga, nyan ateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, k rungu, nyamabare comm, kyakashambara, kabobo, kabahik we, omurubare, kitojo	<i>Transfers to other gov't units(current)</i>	650,871
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# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungye yi,rwera,mutojo,rubanga,nyanga,bwizilwera,kagugu,kacerere,kiyombero,nyarurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,kotomi,mahwa,bwongyera,kemishego,karima,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankora,kagongi,kakanena,nyakitabire,kamhuri,ibaare,butaturwa,nyakarambi,muambi  
ii,kyamuteera,kyenjubu,kabuye,kagyey,ruhega,ngomba I,kyaffora,rugarama central, st francis  
kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyonyi,kibatare,kabasheshe  
moslem,rukoma,rwengoma,kagyezi,rwemwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mioomaii,kishami,kahenda,nyakahita,kaftnjo  
I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,buzuya,ruhara,nyakariro,kizinda,rukanda kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsisda,nyarwiina,kibatsi  
central,rukarango,kihumuro,nyakigongorwera ii,ibaare  
I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,iyakasa,kafunjo  
ii,kabambo,kayanga,ruzinga,kibingo  
ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma  
I,mitooma,ngomba  
ii,rwamakukuru,buhiga,rusa,kitembe,kacece,rwera  
mixed,rwenanura,kyamugashe,kabungo  
ii,kabungo  
I,katahooka,rwentobo,kibeho,kayenje,nurambi I,kyenjojo,rweikinro.)

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

No. of student drop-outs

600 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kiny amagera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyaki bigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma nkongoro,katooma,rukanga,ruhanga,ki unga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kakonyakayenje,kyamajumba,kyenkuku,namirumbembe,rutunguru,rujumo,butanda,kabasalekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyira,nyakibaare,bakiharire,kigarama,mushunga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyanateete,kanonko,kigomero,stu jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungweyi,rwera,mutojo,rubanga,nyanga,bwizilwera,kagugu,kacerere,kiyombero,nyanurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karuma,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankora,kagongi,kakanena,nyakitabire,kamhuri,ibaare,butaturwa,nyakarambi,muambi ii,kyamuteera,kyenjuba,kabuye,kagyeyaruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyonyi,kibabare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mi oomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha, mirama,kemironko,mirama,bugona,buzuya,ruhara,nyakariro,kizinda,rukanda kiyanja,kariisa,ngoma central, st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi central,rukarango,kihumuro,nyakigongorwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabond ,kahengere,bituntu,rwebirizi,bwihira, iyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kacece,rwera mixed,rwenanura,kyamugashe,kabungo

# Vote: 546 Ntungamo District

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## 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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### 6. Education

ii,kabungo  
I,katahooka,rwentobo,kibeho,kayenje,n  
urambi I,kyenjojo,rweikiniro.)

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

No. of pupils sitting PLE

8316 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kiny amagera,butare,butare,kahunga,kabira,kiburara,kitembe 11,nyakashozi,nyaki bigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma nkongoro,katooma,rukanga,ruhanga,ki unga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bushamba,kirama,kakoki,kamunyiga,katenga,kagamba,ihunga,kakwanzi,rutahweire,kakonyakayenje,kyamajumba,kyenkuku,namirumbembe,rutunguru,rujumo,butanda,kabasalekye,maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyira,nyakibaare,bakiharire,kigarama,mushungu,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyanateete,kanonko,kigomero,stu jude,kyamwasha,kanyerer,kabutondo,karungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungweyi,rwera,mutojo,rubanga,nyanga,bwizilwera,kagugu,kacerere,kiyombero,nyanurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongvera,kemishego,karuma,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankora,kagongi,kakanena,nyakitabire,kamhuri,ibaare,butaturwa,nyakarambi,muambi ii,kyamuteera,kyenjuba,kabuye,kagyey,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibabare,kabasheshe moslem,rukoma,rwengoma,kagezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mi oomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha, mirama,kemironko,mirama,bugona,buzuya,ruhara,nyakariro,kizinda,rukanda kiyanja,kariisa,ngoma central, st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi central,rukarango,kihumuro,nyakigongo rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabondo,kahengere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,ruka,kitembe,kacece,rwera mixed,rwenanura,kyamugashe,kabungo

# Vote: 546 Ntungamo District

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## Workplan Details

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

### 6. Education

ii,kabungo  
I,katahooka,rwentobo,kibeho,kayenje,n  
urambi I,kyenjojo,rweikiniro.)

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

No. of Students passing in grade one

12474 (In 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kiny amagera,butare,butare,kahunga,kabir a,kiburara,kitembe 11,nyakashozi,nyaki bigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma nkongoro,katooma,rukanga,ruhanga,ki unga,rwensinga,rweibare,kabumba,nyak isa,kanyampumo,ihema,bushamba,kir ama,kakoki,kamunyiga,katenga,kagama, ihunga,kakwanzi,rutahweire,kako,nyak ayenje,kyamajumba,kyenkuku,namirumb e,rutunguru,rujumo,butanda,kabasilekye, maizi,bukiro,nyakibobo,bukoora,buhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikunyira,nyakibaare,bakiharire,kigarama,mush unga,bubare,rwoho,rukoni,kyabwato,kashanda,kyentaama,kitwei,kihanga,nyan ateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,kirungu,nyamabare comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungweyi,rwera,mutojo,rubanga,nyanga,bwizilwera,kagugu,kacerere,kiyombero,nyanurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karima,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweare,rwankora,kagongi,kakanena,nyakitabire,kamhuri,ibaare,butaturwa,nyakarambi,muambi ii,kyamuteera,kyenjuba,kabuye,kagyey,ruhaga,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,nyamabare,nyabugando,rwamanyonyi,kibasheshe ,kabasheshe moslem,rukoma,rwengoma,kagyeyi,rwemwire,mpama,kasharira,kahungye,rwem bogo,nyakiika,nyaruhaama,katojo,mi oomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinyabukanga,mushasha, mirama,kemironko,mirama,bugona,buzuya,ruhara,nyakariro,kizinda,rukanda kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi central,rukarango,kihumuro,nyakigongorwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondi,kahengyere,bituntu,rwebirizi,bwihira, iyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,kacece,rwera mixed,rwenanura,kyamugashe,kabungo

# Vote: 546 Ntungamo District

## Workplan Details

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

Non Standard Outputs:	ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,n urambi I,kyenjojo,rweikiniro.) Nil	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 650,871 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 650,871</b>
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### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Classroom partial completion at rwamanyonyi)	Non-Residential Buildings	136,657
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)	Monitoring, Supervision and Appraisal of Capital Works	400
Non Standard Outputs:	Nil	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 137,057 <i>Donor Dev't</i> 0 <b><i>Total</i> 137,057</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 ( Construction of 5 stance VIP latrines at Kikunyu,kamunyiga,Omungyenyi, & kafunjo I schools,Retentions on staff house Buhanama, VIP latrines at Kacerere,Ruhanga SDA & Kibingo I,Classroom construction at kahengyere)	Non-Residential Buildings	54,352
No. of latrine stances rehabilitated	0 (Not budgeted for)	Monitoring, Supervision and Appraisal of Capital Works	2,000
Non Standard Outputs:	Nil	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 56,352 <i>Donor Dev't</i> 0 <b><i>Total</i> 56,352</b>	

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 TEACHERS HOUSE CONSTRUCTED AT MAHWA P/S)	Residential Buildings	60,000
No. of teacher houses rehabilitated	0 (not budgeted for)	Monitoring, Supervision and Appraisal of Capital Works	400
Non Standard Outputs:	nil	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 60,400 <i>Donor Dev't</i> 0 <b><i>Total</i> 60,400</b>	

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services



# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

No. of students sitting O level	3200 (districtwide)	General Staff Salaries	3,772,319
No. of students passing O level	800 (districtwide I)		
No. of teaching and non teaching staff paid	381 (381 teaching and non teaching staff paid salaried & wages)		
Non Standard Outputs:	Not budgeted for		
		<i>Wage Rec't:</i>	3,772,319
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,772,319</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	14950 (14950 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,F washamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.paul rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	Transfers to other gov't units(current)	1,589,150
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,589,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,589,150</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Construction of 2 classroom block with an office Ruhaama sss)	Other Structures	56,843
No. of classrooms rehabilitated in USE	0 (not budgeted for)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,843
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,843</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	700 (300 students In Kibatsi & Ntungamo Technical institutes,kiyoor a PTC)	General Staff Salaries Transfers to Government Institutions	782,094 391,283
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# Vote: 546 Ntungamo District

## Workplan Details

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

No. Of tertiary education Instructors paid salaries	71 (71 instructors paid, payrolls in Kiyooro PTC, Kibatsi & Ntungamo Institute)
Non Standard Outputs:	Transfers to Primary Teachers college and Technical institutions

<i>Wage Rec't:</i>	782,094
<i>Non Wage Rec't:</i>	391,283
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,173,377</b>

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

##### *1. Higher LG Services*

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

Non Standard Outputs:	No. of staff paid, Payslips, no of school visits and reports made, quarterly reports made and submitted to line ministry, no. vehicles maintained.	<i>General Staff Salaries</i>	50,867
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Information and Communications Technology</i>	2,500
		<i>General Supply of Goods and Services</i>	10,000
		<i>Travel Inland</i>	32,460
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance Other</i>	1,000
		<i>Scholarships and related costs</i>	30,000
		<i>Wage Rec't:</i>	50,867
		<i>Non Wage Rec't:</i>	89,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,827</b>

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

No. of secondary schools inspected in quarter	0 (Not budgeted for)	<i>Allowances</i>	17,000
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of inspection reports provided to Council	1244 (4 inspection reports submitted)	<i>Bank Charges and other Bank related costs</i>	500
No. of primary schools inspected in quarter	495 (inspection reports produced, improved sanitation, reduced absenteeism & dropout rate, improved academic performance)	<i>Fuel, Lubricants and Oils</i>	22,632
		<i>Maintenance - Vehicles</i>	4,681
Non Standard Outputs:	Nil	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,813</b>

#### **Output: Sports Development services**

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	100

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

<i>Travel Inland</i>	5,268
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,868
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,868</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (Workshop reports,support supervion reports,improved performance of SNE pupils at rwera & kitunga)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,200
No. of children accessing SNE facilities	150 (at rwera & kitunga)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,400</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 14,683,095 <i>Non Wage Rec't:</i> 2,843,041 <i>Domestic Dev't</i> 310,652 <i>Donor Dev't</i> 0 <b>Total 17,836,788</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Annual workplan & 4 quarterly report to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned	<i>General Staff Salaries</i> 58,346 <i>Allowances</i> 162,015 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 4,000 <i>Hire of Venue (chairs, projector etc)</i> 0 <i>Computer Supplies and IT Services</i> 3,100 <i>Welfare and Entertainment</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 6,000 <i>Bank Charges and other Bank related costs</i> 800 <i>General Supply of Goods and Services</i> 1,600 <i>Travel Inland</i> 26,633 <i>Fuel, Lubricants and Oils</i> 25,000 <i>Maintenance - Vehicles</i> 9,000 <i>Maintenance Machinery, Equipment and Furniture</i> 30,000  <i>Wage Rec't:</i> 58,346 <i>Non Wage Rec't:</i> 269,648 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 327,994</b>
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	8 supervision visits planned in Nyakyera, Bwongyera, and Rugarama ,6 site meetings planned,formation implemenation of 3 management committees planned,implementation mg committee meetings planned	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 0 <i>Travel Inland</i> 16,769  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,769 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 16,769</b>
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*2. Lower Level Services*

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

No of bottle necks removed from CARs	20 (Community access road maintainance and installation of culvert crossings on the following	<i>Transfers to other gov't units(current)</i> 360,821
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# Vote: 546 Ntungamo District

## Workplan Details

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

roads: Rushebeya rweikiniro  
s/c, bwongyera katomi rd bwongyera  
sc, ruhanga bridge itojo s/c, kaina bridge  
kayonza sc, kakwanzi bridge kibatsi  
sc, kitwe nshenyi rd kitwe tc, kashenyi rd  
ngoma sc, narubare bridge ntungamo  
sc, nkongoro nyabiho landing site  
nyabihoko sc, ngoma bridge nyakyera  
sc, rubaare mutojo rd rubare  
tc, kyaffora rugarama sc, nyakika  
wekyango rd ruhaama sc, rwoho bridge  
rukoni east sc, omumakukuru bridge  
rukoni west sc, rwashamairi nyakigoye  
rd rwashamairi tc, kayenje bridge  
rweikiniro sc, kitondo kimwani rd  
ihunga sc, mutaraza rd rubaare sc.)

Non Standard Outputs: n/a

Wage Rec't:	0
Non Wage Rec't:	360,821
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>360,821</b>

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

Length in Km of District roads periodically maintained	0 (Nil)	LG Conditional grants(current)	1,256,052
Length in Km of District roads routinely maintained	82 (Rugarama, kyafuora, rwamanyonyi, kiji bwe, kabasheshe, bujuzya, rukanda, ngoma, itojo-kyabajwa, rubanga-kizinga, ntungamo-ruhoko-kiyoora; katenga-ruzinga-ngugo, nyakabare-kaberebere-kashanda; nyakihanga-nkomero-katooma, kamunyiga-rujumo, nyarutuntu-nyakyera; kyamugashe-rwenanura)		
No. of bridges maintained	9 (Ahakabare, Omukahita, Kitinda, kafunji, kijubwe, bujuzya, omukigando, muramb, nyaburiza)		
Non Standard Outputs:	n/a		

Wage Rec't:	0
Non Wage Rec't:	1,256,052
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,256,052</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Building maintainance, payments for utilities, Opening and Closing of Office Block	Telecommunications	500
		Electricity	11,189
		Water	1,000
		Travel Inland	1,500
		Maintenance - Civil	4,000
		Wage Rec't:	0
		Non Wage Rec't:	18,189

# Vote: 546 Ntungamo District

## Workplan Details

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

### 7a. Roads and Engineering

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 18,189**

#### Output: Vehicle Maintenance

Non Standard Outputs:      **Maintenance of Vehicles**      *Maintenance - Vehicles*      800

*Wage Rec't:* 0

*Non Wage Rec't:* 800

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 800**

# Vote: 546 Ntungamo 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:	<b>One motor vehicle and 6 motor cycles maintained, 4 quarterly reports submitted, salaries of staff paid</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,900
		<i>Allowances</i>	3,940
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,400
		<i>Bank Charges and other Bank related costs</i>	600
		<i>General Supply of Goods and Services</i>	400
		<i>Fuel, Lubricants and Oils</i>	7,070
		<i>Maintenance - Vehicles</i>	5,562
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,272
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,272</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	<b>56 (Supervision visits in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)</b>	<i>Welfare and Entertainment</i>	1,440
		<i>Printing, Stationery, Photocopying and Binding</i>	744
		<i>General Supply of Goods and Services</i>	6,375
		<i>Travel Inland</i>	3,744
		<i>Fuel, Lubricants and Oils</i>	3,360
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Quarterly meeting held at district headquarters to be preceded by site visits)</b>		
No. of water points tested for quality	<b>85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)</b>		
No. of sources tested for water quality	<b>85 (85 water points in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (District Headquarters, Water Offices, Procurement and Disposal Unit)</b>		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,663
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,663</b>

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

No. of water points rehabilitated	<b>0 (Not planned for)</b>	<i>Allowances</i>	0
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# Vote: 546 Ntungamo District

## Workplan Details

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

No. of public sanitation sites rehabilitated	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)
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>	0
<b>Total</b>	<b>0</b>

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

No. of water and Sanitation promotional events undertaken	1 (To be held at Nyamununka Town Board to coincide with World Water Day)	<i>Advertising and Public Relations</i>	2,960
		<i>Hire of Venue (chairs, projector etc)</i>	400
		<i>Welfare and Entertainment</i>	2,540
No. of water user committees formed.	25 (25 Water user committes formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama Ntungamo, Rubare T/c)	<i>Printing, Stationery, Photocopying and Binding</i>	1,450
		<i>Travel Inland</i>	11,743
		<i>Fuel, Lubricants and Oils</i>	8,575
No. Of Water User Committee members trained	25 (25 Water user committes formed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama Ntungamo, Rubare T/c)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM radio in Ntungamo Municipality)		
Non Standard Outputs:	Targets districtwide		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,667
<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,667</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Nyamununka Town Board earmarked for sanitation week activities, Home Improvement Campaigns to be carried out in Bwongyera and Nyakyera Sub Counties for sanitation	<i>Advertising and Public Relations</i>	7,350
		<i>Welfare and Entertainment</i>	2,600
		<i>Travel Inland</i>	7,034
		<i>Fuel, Lubricants and Oils</i>	5,016



# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Planned activities in Murambi Parish, Rweikiniro S/c, Kiziba Parish, Nyakyera S/c, Katojo Parish Ruhaama S/c	<i>Other Structures</i>	30,000
		<i>Statutory Arrears</i>	7,284
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,284
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,284</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Rwamabondo Trading Centre, Kibatsi Sub County)	<i>Other Structures</i>	13,000
Non Standard Outputs:	a 4-stance pit lined VIP latrine to be constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 Hand dug wells to be constructed in the subcounties of Itojo, Rubare, Kibatsi, Bwongyera, Rukoni West, Rukoni East, Rweikiniro, Ihunga, Nyakyera, Ngoma, Kayonza, Ruhaama, Ntungamo, Rubare T/c)	<i>Other Structures</i>	95,100
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>95,100</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	0 (Not planned for)	<i>Other Structures</i>	30,066
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)		
Non Standard Outputs:	Rehabilitation (Source Overhaul) of Kyangara, Kihanga, and Kirungu Rwoho Gravity Flow Schemes, Tank reinstallation of Nyabushenyi Water Supply Scheme		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
	<i>Domestic Dev't</i>	30,066
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,066</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Mini Solar Pumping Scheme for Kashenyi RGC, Construction of Water Supply Scheme to Nyarutuntu , Ruhaama County Headquarters) <i>Other Structures Feasibility Studies for capital works</i>	170,000 25,308
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 ( )	
Non Standard Outputs:	Designn of Solar Pumping System to Kirungu Rwoho Water Supply Scheme, Revised design for pumping scheme for Nyarutuntu WSS	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	195,308
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>195,308</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	58,346
		<i>Non Wage Rec't:</i>	1,944,280
		<i>Domestic Dev't</i>	441,359
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,443,985</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: preparing budget quartely progress reports. Preparing Bugdet frame work paper.  Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed.Restoration of degraded sections of the wetland,	<i>General Staff Salaries</i>	44,325
	<i>Pension for General Civil Service</i>	0
	<i>Welfare and Entertainment</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	400
	<i>Small Office Equipment</i>	500
	<i>Bank Charges and other Bank related costs</i>	500
	<i>Travel Inland</i>	6,126
	<i>Fuel, Lubricants and Oils</i>	2,000
	<i>Maintenance - Vehicles</i>	2,500
	<i>Wage Rec't:</i>	44,325
	<i>Non Wage Rec't:</i>	12,826
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,151</b>	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	19 (3 inspection reports produced.	<i>Allowances</i>	1,200
	16 inspections of private nursery operators in the sub-counties of ntungamo sub-county,ntungamo municality,rugarama,rukoni East,Rukoni west,Bwongyera ,nyabihoko,ihunga,Rubaare,Rweikiniro Nyakyera,itojo,ruhaama,kibatsi,and kayonza.	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Inspections of forests ready for harvesting in the sub-counties.)	<i>Travel Inland</i>	500
		<i>Maintenance - Vehicles</i>	500
Non Standard Outputs: Inspection Reports, Photographs		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 ( 3 community trainings in wetland management conducted)	<i>Travel Inland</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	1,400
Non Standard Outputs: Reports, Attendance list, Photographs		<i>Wage Rec't:</i>	0

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	5 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and ntungamo municipality.)	<i>Allowances</i>	800
Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	<i>Computer Supplies and IT Services</i>	600
Non Standard Outputs:	1 community based wetland action planning.	<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>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	50 (Bwongyera, Itojo and Kibatsi, Rugarama sub-counties)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Reports, Attendance list		
		<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: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	20 (20 monitoring surveys produced in the 15 sub-counties)	<i>Allowances</i>	800
Non Standard Outputs:	Reports, Photographs	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	2,900
		<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>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	5 (At least 5 land titles for Government land processed. Produced. 20 land disputes solved. 5 area land committees training reports produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Reports, Attendance lists,	<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<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>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	44,325
		<i>Non Wage Rec't:</i>	32,326
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,651</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:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationery purchased,4 toner cartridges purchased,10 packets of staple wires and 2 calculators purchased	<i>General Staff Salaries</i>	35,644
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,620
		<i>Small Office Equipment</i>	1,385
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	368
		<i>Travel Inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	3,369
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	35,644
		<i>Non Wage Rec't:</i>	25,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,046</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (40 abandoned children given emergence support. 40 children resettled with foster care parents 40 cases of children in contact with the law followed up and handled 129 OVC community outreach conducted,30 parasocial workers trained in child care)	<i>Travel Inland</i>	94,820
Non Standard Outputs:	18 SOVVC coordination meeting held. 4 DOVVC coordination meetings held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	91,120
		<b>Total</b>	<b>94,820</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	4 PWDs councils conducted,4 monitoring visits held,	<i>Travel Inland</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
			<b>Total</b>
			<b>14,000</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	18 (18 meetings in 18 sub counties conducted.)	<i>Allowances</i>	1,675
		<i>Printing, Stationery, Photocopying and Binding</i>	132
Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	<i>Travel Inland</i>	636
		<i>Fuel, Lubricants and Oils</i>	1,740
		<i>Maintenance - Vehicles</i>	1,060
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,243</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	35 (35 instructors trained)	<i>Allowances</i>	2,910
Non Standard Outputs:	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.	<i>Hire of Venue (chairs, projector etc)</i>	400
		<i>Computer Supplies and IT Services</i>	480
		<i>Welfare and Entertainment</i>	2,844
		<i>Printing, Stationery, Photocopying and Binding</i>	1,739
		<i>Travel Inland</i>	9,086
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,659
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,659</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	4 gender mainstreaming trainings conducted 50 gender and sexual based violence cases handled	<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	8 (4 monitoring and supervision sessions held. 4 youth councils conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	650
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	<i>Travel Inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	2,388
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,538</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids	20 (20 PWDS groups supported from	<i>General Supply of Goods and Services</i>	31,475

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
supplied to disabled and elderly community	special grant)	<i>Travel Inland</i>	7,869
Non Standard Outputs:	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>39,344</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	20 labour dispute settled, 2 work based inspections conducted 2 dissemination meetings for laour related legislations conducted	<i>Travel Inland</i>	2,000
		<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>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	4 (4 monitoring and supervision sessions conducted. 4 Women meetings conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	915
Non Standard Outputs:	Women's day celebrations taking place 4 review meetings held.	<i>Travel Inland</i>	4,460
		<i>Fuel, Lubricants and Oils</i>	2,163
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,538</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	35,644
	<i>Non Wage Rec't:</i>	129,423
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	91,120
	<b>Total</b>	<b>256,187</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>12 cartridge of toner, 20 reams of stationery, assorted office equipment, buying 2 news papers daily and providing tea to members of the planing unit. Payslips distributed to 3 members of planing unit at district level.</b>	<i>General Staff Salaries</i>	27,887
		<i>Workshops and Seminars</i>	13,000
		<i>Wage Rec't:</i>	27,887
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,887</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>12 (12 tpc minutes produced at district level.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,202
No of minutes of Council meetings with relevant resolutions	<b>0 (not budgeted for)</b>	<i>Travel Inland</i>	3,876
No of qualified staff in the Unit	<b>3 (3 members in the unit)</b>		
Non Standard Outputs:	<b>servicing 3 department computers</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,078</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>one District statistical abstract produced</b>	<i>General Staff Salaries</i>	0
		<i>Workshops and Seminars</i>	9,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,800</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>not budgeted for</b>	<i>Allowances</i>	0
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# Vote: 546 Ntungamo District

## Workplan Details

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

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

#### Output: Project Formulation

Non Standard Outputs:	not budgeted for	<i>Allowances</i>	1,200
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Development Planning

Non Standard Outputs:	Annual workplans and quarterly budget performance reports produced and monitored during implementation in 18 LLGs of Rugarama, Kayonza, Ngoma, Rubare, Ruhaama, Rweikiniro, Rukoni w, Rukoni E, Nyakyera, Itojo, Ntungamo sc, Ihunga, Nyabihoko, Bwongyera, Kibatsi and Rubaare TC, Rwashamaire TC and KITWE TC.	<i>Workshops and Seminars</i>	19,372
		<i>Printing, Stationery, Photocopying and Binding</i>	1,275
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,647</b>

#### Output: Management Information Systems

Non Standard Outputs:	2 computers for management and finance respectively 1 printer for planning unit, projector and its screen, procurement of a generator, establish internet in the library and website revitalised.	<i>Computer Supplies and IT Services</i>	26,749
		<i>Information and Communications Technology</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	15,749
		<b>Total</b>	<b>44,749</b>

#### Output: Operational Planning

Non Standard Outputs:	4 pre internal assesment reports ,1 internal asesment report for all LLGs produced, submission of budget performance reports to Molg	<i>Workshops and Seminars</i>	3,729
		<i>Bank Charges and other Bank related costs</i>	699
		<i>Travel Inland</i>	23,261
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,025
		<i>Domestic Dev't</i>	7,664
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,689</b>

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

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubare,ruha; ma,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire TC and KITWE TC	<i>Workshops and Seminars</i> 6,132 <i>Small Office Equipment</i> 1,100 <i>Travel Inland</i> 13,499
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,231 <i>Domestic Dev't</i> 12,500 <i>Donor Dev't</i> 0 <b>Total</b> <b>20,731</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of 5-stance pitlined latrine at kihanga p/s,rwankora p/s, mahwa p/s in bwongyera s/c ,kagamba p/s ,kataraka p/s completion of 3 classroom block from ring beam with desks at Mujwa p/s ntungamo s/c.	<i>Non-Residential Buildings</i> 193,972
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 193,972 <i>Donor Dev't</i> 0 <b>Total</b> <b>193,972</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,887
		<i>Non Wage Rec't:</i>	73,981
		<i>Domestic Dev't</i>	249,936
		<i>Donor Dev't</i>	15,749
		<b>Total</b>	<b>367,553</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:	<b>Production of 64 audit reports for sub counties,Schools and H/Units: purchase of two office chairs and one laptop</b>	<i>General Staff Salaries</i>	48,209
		<i>Small Office Equipment</i>	800
		<i>Subscriptions</i>	500
	<b>Monthly salary payments of Audit staff will be carried out.</b>	<i>Travel Inland</i>	22,139
		<i>Wage Rec't:</i>	48,209
		<i>Non Wage Rec't:</i>	23,439
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,648</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>64 (15 Sub counties,schools,8 H/units 15 primary schools.The subcounties,schools and health units are:kagamba,nyakasa,itojoboys,kyabas henyi,karambi,kabungoI,rubaare moslem,murambi,Kibeho,Nyakyera kako,butanda,namirmbe,rujumo and Iterero plus the following H/Units Nyakyera,kitondo, and Rukoni plus Kagamba SSS and following health units :itojo hospital,kitweHCiv,rwashamaire HCiv,,rubaare HCiv,,kitondo HCiii,bwongyeraHCiii,ihunga HCiii,rweikiniroHCiii,)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,060
		<i>Travel Inland</i>	3,204
Date of submitting Quaterly Internal Audit Reports	<b>2/4/201 (Office of Chairperson LCV Ntungamo District.)</b>		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,264</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 48,209
	<i>Non Wage Rec't:</i> 28,703
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 76,912</b>

# Vote: 546 Ntungamo 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: Bwongera</b>		<i>LCIV: Kajara</i>		<b>605,658.93</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Bwongera</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,031.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,031.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,031.98</b>
LCII: Kyaruhuga				
<b>Bwongera S/c</b>	bwongera,katomi	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	8,031.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>310,689.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,003.95</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>9,620.00</b>
LCII: Not Specified				
<b>Nyakika</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,383.95</b>
LCII: Not Specified				
<b>Karama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.79
<b>Nyamiyaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,352.84
<b>Rwanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,245.04
<b>Kihengamo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,937.28
<b>Iterero</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,134.61
<b>Kiina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.80
<b>Kyabweyare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,274.01

# Vote: 546 Ntungamo 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>Mahwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,686.98
<b>Katomi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.39
<b>Bwongyera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.89
<b>Kyaruhuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,598.40
<b>Kemishego Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,670.35
<b>Kyabashenyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,709.25
<b>Kahengye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,003.06
<b>Rwankooro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,935.60
<b>Kishariro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,784.33
<b>Kakiika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.33
<b>Kinono</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.34
<b>Kitojo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,379.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>229,686.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>229,686.00</b>
LCII: Iterero				
<b>Kahengye Parents ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,957.00
LCII: Kitojo				
<b>Kajara ss Ntungamo</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,949.00
LCII: Kyaruhuga				
<b>Westend modern ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,780.00
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo 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>Sector: Health</b>				<b>210,416.64</b>
<i>LG Function: Primary Healthcare</i>				<i>210,416.64</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>200,538.62</b>
LCII: Katomi				
<b>Construction of OPD Block at Bwongyera HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	200,538.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Iterero				
<b>Iterero HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Katomi				
<b>Bwongyera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
LCII: Rwanda				
<b>Rwanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,576.35</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,576.35</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,576.35</b>
LCII: Kyaruhuga				
<b>Nyakagongo</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
LCII: Rwanda				
<b>Kitale</b>		Conditional transfer for Rural Water	231007 Other	3,791.06
<i>Capital Purchases</i>				
<b>LCIII: Ihunga</b>		<i>LCIV: Kajara</i>		<b>301,792.54</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Ihunga</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,013.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,013.56</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,013.56</b>
LCII: Kitondo				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ihunga S/c	kitondo,kimwani	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,013.56
<b>Output: District Roads Maintainence (URF)</b>				<b>22,000.00</b>
LCII: Not Specified				
Kamunyiga-rujumo		Other Transfers from Central Government	263101 LG Conditional grants(current)	22,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,490.61</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,633.78</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,633.78</b>
LCII: Not Specified				
Rutunguru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.32
Kako		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,681.28
Kyamajumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.93
Kakwanzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,971.48
Kamunyiga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.64
Kabasheki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.26
Nyakayenje		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,364.73
Butanda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	740.00
Katenga Model		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.72
Rujumo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,957.46
Ihunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,856.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,856.83</b>
LCII: Kagamba				



# Vote: 546 Ntungamo 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>St.Pauls Voc. Sch. Kagarama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,341.00
LCII: Kitondo				
<b>Kagamba sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	113,515.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,810.52</b>
<i>LG Function: Primary Healthcare</i>				<i>20,810.52</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,932.50</b>
LCII: Kagamba				
<b>St Lucia Kagamba Health centre</b>	St. Lucia Kagamba and Rushooka	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,932.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Butanda				
<b>Ihunga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Kitondo				
<b>Kitondo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
LCII: Nyakibigi				
<b>Nyakibigi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,533.84</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,533.84</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,533.84</b>
LCII: Nyakibigi				
<b>Nyamabare</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,878.21
LCII: Rutunguru				
<b>Nyakhanga</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,878.21
<b>Ihunga II</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,777.41
<i>Capital Purchases</i>				
<b>LCIII: Kibatsi</b>		<b>LCIV: Kajara</b>		<b>283,741.06</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				

# Vote: 546 Ntungamo 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>Kibatsi</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>60,801.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,801.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>60,801.00</b>
LCII: Rukarango				
<b>Kibatsi S/c</b>	Kakwanzi Bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	60,801.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,018.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,862.58</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,862.58</b>
LCII: Not Specified				
<b>Kibatsi SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,934.66
<b>Kishunjure</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,167.87
<b>Rwesingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Rwera II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,222.25
<b>Nyakigongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,236.73
<b>Konyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,054.35
<b>Rukarango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,604.10
<b>Nyarwina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,903.08
<b>Rubingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.72
<b>Kibatsti Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,354.27
<b>Kihumuro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.29
<b>Ibaare I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,772.00

# Vote: 546 Ntungamo 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>Rwamabondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,769.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>87,156.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,156.00</b>
LCII: Kibariko				
<b>City star school kibatsi</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,301.00
LCII: Not Specified				
<b>Hibscus</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,855.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,406.90</b>
<b>LG Function: Primary Healthcare</b>				<b>9,406.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,406.90</b>
LCII: Kibariko				
<b>Rwamabondo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Rukarango				
<b>Rukarango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Rukoni				
<b>Rukoni HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,570.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,570.58</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,000.00</b>
LCII: Rukarango				
<b>Rwamabondo Rural Growth Centre</b>		Conditional transfer for Rural Water	231007 Other Rural Water	13,000.00
<b>Output: Shallow well construction</b>				<b>7,570.58</b>
LCII: Ibaare				
<b>Nyakigongo</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,785.29
LCII: Rukarango				
<b>Kabayiza</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,785.29
<i>Capital Purchases</i>				
<b>LCIII: Nyabihoko</b>		<i>LCIV: Kajara</i>		<b>343,006.78</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>

# Vote: 546 Ntungamo 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: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Nyabihoko</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>64,890.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>64,890.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>64,890.55</b>
LCII: Kiyaga				
<b>Rwashamaire Town Council</b>	rwashamaire,nyakigoye	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	58,910.00
LCII: Nkongoro				
<b>Nyabihoko S/c</b>	Nkongoro-Nyabihoko landing site	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,980.55
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,359.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,094.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,094.44</b>
LCII: Not Specified				
<b>Katooma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,914.95
<b>Nkongoro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,595.79
<b>Rukanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,650.17
<b>Kabumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.47
<b>Bushamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	700.00
<b>Karuruma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.93
<b>Nyakisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.90
<b>Kirama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.71
<b>Kanyampumo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,963.16

# Vote: 546 Ntungamo 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>Ruhanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,598.40
<b>Kitunga Boarding</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,487.47
<b>St.Francis</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.86
<b>Rwensinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.36
<b>Rweibaare Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,410.33
<b>Kakoki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,042.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,265.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,265.00</b>
LCII: Kiyaga				
<b>Kiyaga sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,251.00
LCII: Rwashamaire				
<b>Rwashamaire High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,014.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,383.79</b>
<b>LG Function: Primary Healthcare</b>				<b>39,383.79</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,383.79</b>
LCII: Nyabushenyi				
<b>Nyabushenyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Rukanga				
<b>Karuruma HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Rwashamaire				
<b>Rwashamaire HC IV</b>	Rwashamaire Town	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	34,712.67
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,429.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,429.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,284.00</b>

# Vote: 546 Ntungamo 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: Nyabushenyi				
<b>Construction of Iron Removal Plant</b>		Conditional transfer for Rural Water	312608 Statutory Arrears	7,284.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,145.00</b>
LCII: Nyabushenyi				
<b>Tank Reinstallation for Nyabushenyi Water Supply Scheme</b>		Conditional transfer for Rural Water	231007 Other	15,145.00
<i>Capital Purchases</i>				
<b>LCIII: Rwashamaire TC</b>		<i>LCIV: Kajara</i>		<b>48,849.00</b>
<b>Sector: Agriculture</b>				<b>48,849.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>48,849.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,849.00</b>
LCII: Not Specified				
<b>Rwashamaire T/C</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	48,849.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>472,925.40</b>
<b>Sector: Works and Transport</b>				<b>432,045.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>432,045.40</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>432,045.40</b>
LCII: Not Specified				
<b>Emergency spot gravelling of roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	194,465.40
<b>Road gang</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	221,600.00
<b>Ntungamo-Ruhoko-Kiyoora</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,980.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>40,880.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,880.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>400.00</b>
LCII: Not Specified				
<b>monitoring</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>40,480.00</b>
LCII: Not Specified				
<b>Retentions</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<b>Kibare</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<b>Kataraka</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<b>Kahunga</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring 6 sites		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Central</b>		<i>LCIV: Ntungamo MC</i>		<b>68,944.00</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Central Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>LCIII: Kahunga</b>		<i>LCIV: Ntungamo MC</i>		<b>68,754.00</b>
<b>Sector: Agriculture</b>				<b>68,754.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,754.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,754.00</b>
LCII: Not Specified				
<b>Western Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,754.00
<i>Lower Local Services</i>				
<b>LCIII: Park</b>		<i>LCIV: Ntungamo MC</i>		<b>68,754.00</b>
<b>Sector: Agriculture</b>				<b>68,754.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,754.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,754.00</b>
LCII: Not Specified				
<b>Eastern Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,754.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>1,100.00</b>
<b>Sector: Education</b>				<b>1,100.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,100.00</b>
LCII: Not Specified				
<b>Bwihira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,100.00
<i>Lower Local Services</i>				
<b>LCIII: Itojo</b>		<i>LCIV: Ruhaama</i>		<b>474,845.05</b>
<b>Sector: Agriculture</b>				<b>58,849.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,849.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,849.00</b>
LCII: Buhanaama				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
itojo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,849.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>176,393.18</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>176,393.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,393.18</b>
LCII: Itojo				
<b>Itojo S/c</b>	Ruhanga bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,393.18
<b>Output: District Roads Maintenance (URF)</b>				<b>171,000.00</b>
LCII: Not Specified				
<b>Ahakabare bridge-completion</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	73,000.00
<b>Omukahita bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<b>Kitinda bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<b>Nyakhanga-Nkomero-katoma</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	35,000.00
<b>Itojo-Kyabajwa</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	43,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>227,833.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,922.35</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>60,400.00</b>
LCII: Not Specified				
<b>Itojo central</b>		Conditional Grant to SFG	231002 Residential Buildings	60,000.00
<b>Itojo central</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,522.35</b>
LCII: Not Specified				
<b>Buhanama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.00
<b>Nkomero</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,148.16
<b>Bukiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Ruhanga SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,640.91



# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruhanga Boys		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,669.41
Nyakabungo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,501.98
Itojo Boys		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,538.30
Itojo central		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,476.10
Kabingo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,185.44
Nyongozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,476.10
Bukora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
Nyaruhama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,709.31
Kikunyu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,569.91
Maizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.12
Rwempiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,538.33
Nyakibobo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,264.73
Kacwambiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,851.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>124,911.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,911.00</b>
LCII: Buhanaama				
Public Trust HS Nyamukana		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,474.00
LCII: Ruhanga				
Ruhanga SDA ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	94,437.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>

# Vote: 546 Ntungamo 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: Primary Healthcare</i>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Buhanama				
<b>Buhanama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Nyongozi				
<b>Nyongozi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,569.53</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>7,569.53</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,569.53</b>
LCII: Buhanama				
<b>Kyakahesi</b>		Conditional transfer for Rural Water	231007 Other	3,784.76
LCII: Nyongozi				
<b>Rwakara- Bukiro</b>		Conditional transfer for Rural Water	231007 Other	3,784.76
<i>Capital Purchases</i>				
<b>LCIII: KITWE TC</b>		<i>LCIV: Ruhaama</i>		<b>68,944.00</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Kitwe T/C</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>5,206.90</b>
<b>Sector: Health</b>				<b>5,206.90</b>
<i>LG Function: Primary Healthcare</i>				<b>5,206.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,206.90</b>
LCII: Not Specified				
<b>Nyakyera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>LCIII: Ntungamo</b>		<i>LCIV: Ruhaama</i>		<b>748,605.15</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntungamo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>291,662.71</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>291,662.71</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,162.71</b>
LCII: Nyarubare				
Ntungamo S/c	Nyarubaare	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	4,162.71
<b>Output: District Roads Maintenance (URF)</b>				<b>287,500.00</b>
LCII: Not Specified				
<b>Administrative costs</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,000.00
<b>Kabagyenda-Rwemengo-Kyangaraka-hungu-completion</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	230,000.00
<b>Nyaburiza-rwakakoko swamp</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,593.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,621.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,621.29</b>
LCII: Not Specified				
Nyakashozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,624.28
Nyarubare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.47
Kitembe II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,803.58
Kabira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,814.98
Kinyamagyera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.97
Nyaburiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,049.12
Muriisa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,071.92
Mujwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,818.06

# Vote: 546 Ntungamo 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>Kabuhome</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,547.58
<b>Kizaara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.70
<b>Kitembe I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,239.35
<b>Nyakibigi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.59
<b>Kiburara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,387.53
<b>Mutanoga Parents</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.03
<b>Butare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,760.00
<b>Kahunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,972.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,972.00</b>
LCII: Nyarubare				
<b>Kabezi sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,193.00
LCII: Ruhaama				
<b>central sss Ruhaama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,779.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,878.02</b>
<b>LG Function: Primary Healthcare</b>				<b>9,878.02</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Butare				
<b>Butare HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	5,206.90
LCII: Nyarubare				
<b>Nyarubare HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Nyaruriza				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyaburiza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>105,554.83</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>105,554.83</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,554.83</b>
LCII: Butare				
<b>Butare Central</b>		Conditional transfer for Rural Water	231007 Other	3,777.41
LCII: Nyarubare				
<b>Kiziko</b>		Conditional transfer for Rural Water	231007 Other	3,777.41
<b>Output: Construction of piped water supply system</b>				<b>98,000.00</b>
LCII: Kizaara				
<b>Design of Pumping Scheme for Nyarutuntu, Ruhaama County Headquarters</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	8,000.00
<b>Construction of WSS to Nyarutuntu, Ruhama County Headquarters</b>		Conditional transfer for Rural Water	231007 Other	90,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>193,972.30</b>
<i>LG Function: Local Government Planning Services</i>				<i>193,972.30</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>193,972.30</b>
LCII: Butare				
<b>completion of 3 classroom block from ring beam. Construction of 5 stance pit lined latrines at kagamba,rwankora,kih anga,katahoka,mahwa p/s. Purchase of 4 computers, payment for rolled-over projects at Kitunga and Nyakariro P/S for 5 stance latrine per sch</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	193,972.30
<i>Capital Purchases</i>				
<b>LCIII: Nyakyeru</b>		<i>LCIV: Ruhaama</i>		<b>355,382.04</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakyera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>86,824.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,824.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,324.51</b>
LCII: Ngoma				
Nyakyera S/c	Ngoma bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	8,324.51
<b>Output: District Roads Maintenance (URF)</b>				<b>78,500.00</b>
LCII: Not Specified				
Kateme-ruzinga-Ngugo		Other Transfers from Central Government	263101 LG Conditional grants(current)	53,500.00
Nyarutuntu-nyakyera		Other Transfers from Central Government	263101 LG Conditional grants(current)	25,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,535.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,076.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,076.32</b>
LCII: Not Specified				
Kafunjo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.48
Kashoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.91
Kibingo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.37
Kiyooro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.77
Kataraka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.80
Ngoma I		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.93
Mitooma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,851.79
Kayanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.26
Kahijja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	100.00

# Vote: 546 Ntungamo 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>Kahengyere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,840.86
<b>Ruzinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,866.27
<b>Nyakasa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,174.50
<b>Buhiga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.00
<b>Rwamakukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.64
<b>Nyakyera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,644.47
<b>Kabambo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,319.14
<b>Rusa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,994.27
<b>Ngomba II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,530.01
<b>Rwembirizi Modern</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,957.46
<b>Bituntu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,531.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>126,459.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,459.00</b>
LCII: Kagorora				
<b>Nyakyera United ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00
<b>Nyakyera ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,836.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Kiyooro				
<b>Kiyooro HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00

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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)
<i>LCII: Ngomba</i>				
<b>Ngomba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,878.21</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,878.21</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
<i>LCII: Kiziba</i>				
<b>Construction of Rain Water Harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>3,878.21</b>
<i>LCII: Kagorora</i>				
<b>Ruyojwa- Rutooma</b>		Conditional transfer for Rural Water	231007 Other	3,878.21
<i>Capital Purchases</i>				
<b>LCIII: Rokoni West</b>		<i>LCIV: Ruhaama</i>		<b>306,300.51</b>
<b>Sector: Agriculture</b>				<b>53,801.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,801.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,801.50</b>
<i>LCII: Not Specified</i>				
<b>Rukoni West</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	53,801.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>58,616.43</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,616.43</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,116.43</b>
<i>LCII: Nshenyi</i>				
<b>Rukoni West S/c</b>	omumakukuru bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,116.43
<b>Output: District Roads Maintenance (URF)</b>				<b>52,500.00</b>
<i>LCII: Not Specified</i>				
<b>Nyakabare-kaberebere- kashanda</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	52,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>148,373.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,451.33</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>6,252.09</b>
<i>LCII: Nyakabare</i>				
<b>Rushooka central</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	6,252.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,199.24</b>



# Vote: 546 Ntungamo 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: Not Specified				
<b>Bakihareire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,580.00
<b>Omurubaare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,780.78
<b>Kihanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.41
<b>Kigomero</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,749.67
<b>Kigarama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.43
<b>Nyamabare Community</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.74
<b>Bubaare II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,480.00
<b>Kakindo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,754.90
<b>Kitwe I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,149.09
<b>Kanonko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.57
<b>Kaahi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.74
<b>Kahoko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,703.61
<b>Kyentaama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.37
<b>Kyabwato</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,108.26
<b>Kabahikwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,062.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,922.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>56,843.00</b>
LCII: Not Specified				
<b>Rugarama ss</b>		Construction of Secondary Schools	231007 Other	56,843.00
<i>Capital Purchases</i>				

# Vote: 546 Ntungamo 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: Secondary Capitation(USE)(LLS)</b>				<b>44,079.00</b>
LCII: Rukoni				
<b>Rukoni ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,079.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,950.22</b>
<b>LG Function: Primary Healthcare</b>				<b>37,950.22</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,950.22</b>
LCII: Nshenyi				
<b>Kitwe HC IV</b>	Kitwe Town	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,950.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,559.03</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,559.03</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,559.03</b>
LCII: Nyakabare				
<b>Nyakabare I</b>		Conditional transfer for Rural Water	231007 Other	3,779.51
<b>Nyamiyanga</b>		Conditional transfer for Rural Water	231007 Other	3,779.51
<i>Capital Purchases</i>				
<b>LCIII: Ruhaama</b>		<b>LCIV: Ruhaama</b>		<b>225,250.28</b>
<b>Sector: Agriculture</b>				<b>48,944.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>48,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,944.00</b>
LCII: Not Specified				
<b>Ruhaama</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	48,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,937.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,937.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,937.04</b>
LCII: Rwamwire				
<b>Ruhaama S/c</b>	wekyango	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,937.04
<b>Output: District Roads Maintainence (URF)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Kafunjo bridge</b>		Not Specified	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,909.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,108.09</b>

# Vote: 546 Ntungamo 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: Primary Schools Services UPE (LLS)</b>				<b>67,108.09</b>
LCII: Not Specified				
<b>Kafunjo I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.32
<b>Nyakika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,379.68
<b>Nyakahita</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.97
<b>Kemironko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.34
<b>Katojo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.29
<b>Nyakagongi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,931.51
<b>Mushasha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,837.78
<b>Kasharira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,441.91
<b>Rwembogo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,447.61
<b>Ruhaama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.45
<b>Burama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,040.89
<b>Kagyezi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.03
<b>Kyakashambara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.12
<b>Rwamwiire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.70
<b>Mirama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,387.53
<b>Nyamatete</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,692.68
<b>Rwengoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,917.57

# Vote: 546 Ntungamo 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>Mpaama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.72
<b>Kinyabukanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,678.19
<b>Kishami</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,060.05
<b>Mitooma II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.90
<b>Kahungye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,797.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,801.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,801.00</b>
LCII: Ruhaama				
<b>Ruhaama ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,801.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,878.02</b>
<b>LG Function: Primary Healthcare</b>				<b>9,878.02</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Kafunjo				
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Kishami				
<b>Kishami HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Ruhaama				
<b>Ruhaama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,582.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,582.13</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Katojo				
<b>Construction of Rain Water Harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>7,582.13</b>
LCII: Kafunjo				

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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>Kigando</b>		Conditional transfer for Rural Water	231007 Other	3,791.06
LCII: Kishami				
<b>Kihorobo</b>		Conditional transfer for Rural Water	231007 Other	3,791.06
<i>Capital Purchases</i>				
<b>LCIII: Rukoni East</b>		<i>LCIV: Ruhaama</i>		<b>206,937.63</b>
<b>Sector: Agriculture</b>				<b>43,896.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>43,896.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>43,896.50</b>
LCII: Not Specified				
<b>Rukoni East</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	43,896.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>95,742.09</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,742.09</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>81,666.49</b>
LCII: Rwoho				
<b>Kitwe Town Council</b>	Kitwe,nshenyi	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	75,550.00
<b>Rukoni East S/c</b>	Rwoho bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,116.49
<b>Output: District Roads Maintenance (URF)</b>				<b>14,075.60</b>
LCII: Not Specified				
<b>Kyamugashe-rwenanura</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	14,075.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,289.47</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,289.47</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,289.47</b>
LCII: Not Specified				
<b>Kabobo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,823.29
<b>Kanyerere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.48
<b>Kyamwasha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,077.15
<b>Kirungu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,951.76
<b>Rwoho</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89

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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>Kitojo Cmmunity</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,686.51
<b>Nyakibaare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.91
<b>Mushunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,435.66
<b>Rukoni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,402.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,142.25</b>
<i>LG Function: Primary Healthcare</i>				<i>5,142.25</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,142.25</b>
LCII: Kyamwasha				
<b>Kyamwasha HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Rwoho				
<b>Rwoho HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,867.33</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,867.33</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,638.83</b>
LCII: Kihanga				
<b>Kabutondo P/S</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,779.51
LCII: Kyamwasha				
<b>Helvic Memorial School</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,859.31
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,920.50</b>
LCII: Kihanga				
<b>Source Overhaul for Kihanga GFS</b>		Conditional transfer for Rural Water	231007 Other Rural Water	6,332.14
LCII: Kirungu				
<b>Source Overhaul for Kirungu Rwoho GFS</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,588.36
<b>Output: Construction of piped water supply system</b>				<b>17,308.00</b>
LCII: Kirungu				
<b>Design of Solar Pumping Scheme for Kirungu Rwoho Water Supply</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	17,308.00
<i>Capital Purchases</i>				
<b>LCIII: Rwekiniro</b>		<i>LCIV: Ruhaama</i>		<b>246,018.37</b>

# Vote: 546 Ntungamo 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>Sector: Agriculture</b>				<b>43,896.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>43,896.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>43,896.50</b>
LCII: Not Specified				
<b>Rweikiniro</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	43,896.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,808.61</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,808.61</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,808.61</b>
LCII: Kayenje				
<b>Rweikiniro S/c</b>	kayenje bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	3,000.00
LCII: Rushebeya				
<b>Rweikiniro S/c</b>	rushebeya road	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	4,808.61
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000.00</b>
LCII: Not Specified				
<b>Murambi bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,000.00
<b>Omukigando bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>144,287.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,407.74</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,407.74</b>
LCII: Not Specified				
<b>Rwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,818.06
<b>Rwentobo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,832.08
<b>Rweikiniro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,191.13
<b>Kabungo I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,128.91
<b>Kabungo II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.49
<b>Murambi I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,121.06

# Vote: 546 Ntungamo 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>Rwenanura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.77
<b>Katahooka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,741.36
<b>Kyenjojo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.87
<b>Kayenje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.71
<b>Kyamugashe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,567.29
<b>Kibebo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,715.47
<b>Kicece</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.93
<b>Kitembe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,461.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,880.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,880.00</b>
LCII: Kitashakwa				
<b>St.Peters ss Rwera</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,028.00
LCII: Rushebeya				
<b>Rweikiro ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,852.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,306.90</b>
<b>LG Function: Primary Healthcare</b>				<b>7,306.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,306.90</b>
LCII: Kabungo				
<b>Kibebo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Murambi				
<b>Rweikiro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,718.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,718.63</b>



# Vote: 546 Ntungamo 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>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Murambi				
<b>Construction of Rain Water Harvesting Tanks</b>		Conditional transfer for	231007 Other Rural Water	10,000.00
<b>Output: Shallow well construction</b>				<b>7,718.63</b>
LCII: Kabungo				
<b>Kyeizinga</b>		Conditional transfer for	231007 Other Rural Water	3,859.31
LCII: Rushebeya				
<b>Karukwanzi</b>		Conditional transfer for	231007 Other Rural Water	3,859.31
<i>Capital Purchases</i>				
<b>LCIII: Kayonza</b>		<i>LCIV: Rushenyi</i>		<b>473,910.18</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Kayonza</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>98,458.21</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>98,458.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,988.21</b>
LCII: Kabasheshe				
<b>Kayonza S/c</b>	Kaina bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,988.21
<b>Output: District Roads Maintenance (URF)</b>				<b>91,470.00</b>
LCII: Not Specified				
<b>Kijubwe bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<b>Rwamanyonyi-Kijubwe-Kabasheshe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,500.00
<b>Bujuzya-Rukanda-Ngoma</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	38,970.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>284,485.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>162,898.28</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>136,656.78</b>
LCII: Kaina				
<b>Rukoma p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	136,656.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,241.49</b>

# Vote: 546 Ntungamo 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: Not Specified				
<b>Kabasheshe Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.14
<b>Kaina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.55
<b>Kyoruhega</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.39
<b>Nyabugando</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.81
<b>Rukoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.63
<b>Kabasheshe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,567.29
<b>Rukukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.55
<b>Rwamanyonyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,191.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>121,587.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,587.00</b>
LCII: Kyobwe				
<b>Rwentobo East ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,063.00
LCII: Ruhega				
<b>St Pauls HS Rushooka</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,307.00
<b>Rwamanyonyi Girls' ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,217.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,237.40</b>
<b>LG Function: Primary Healthcare</b>				<b>18,237.40</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,930.50</b>
LCII: Ruhega				
<b>Rushooka Health Unit</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,930.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,306.90</b>
LCII: Kaina				

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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>Kaina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Ruhega				
<b>Kayonza HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,785.29</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,785.29</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>3,785.29</b>
LCII: Kaina				
<b>Rukiri</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
<i>Capital Purchases</i>				
<b>LCIII: Ngoma</b>		<b>LCIV: Rushenyi</b>		<b>323,162.64</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Ngoma</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>18,088.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,088.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,088.84</b>
LCII: Kashenyi				
<b>Ngoma S/c</b>	Kashenyi road	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,088.84
<b>Output: District Roads Maintenance (URF)</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Bujuzya bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>140,781.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,926.19</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,926.19</b>
LCII: Not Specified				
<b>Kariisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,589.62
<b>Nyakariro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,074.53

# Vote: 546 Ntungamo 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>Ngoma Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Bugona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,010.00
<b>Kizinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,137.23
<b>Rukanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,609.80
<b>Ruhara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.24
<b>Bujuzya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>117,855.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,855.00</b>
LCII: Kiyanja				
<b>Rwentobo High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,855.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,778.02</b>
<b>LG Function: Primary Healthcare</b>				<b>7,778.02</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,778.02</b>
LCII: Kashenyi				
<b>Kigaaga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Mugyera				
<b>Ngoma HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,570.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,570.58</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,570.58</b>
LCII: Kiyanja				
<b>Nyakabare</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
<b>Ruhega</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
<b>Output: Construction of piped water supply system</b>				<b>80,000.00</b>
LCII: Kashenyi				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of mini solar pumping scheme for Kashenyi RGC		Conditional transfer for Rural Water	231007 Other	80,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rubaare</b>		<i>LCIV: Rushenyi</i>		<b>366,732.57</b>
<b>Sector: Agriculture</b>				<b>48,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>48,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,944.00</b>
LCII: Not Specified				
<b>Rubaare</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	48,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>79,498.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,498.73</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>79,498.73</b>
LCII: Kagugu				
<b>Rubare S/c</b>	mutaraza,kagugu	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,238.73
LCII: Rukiri				
<b>Rubare Town Council</b>	rubaare-mutojo	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	72,260.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>200,929.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,923.96</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,923.96</b>
LCII: Not Specified				
<b>Rwere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Kiyombero Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,364.73
<b>Kacerere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,792.18
<b>Bikonoka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,531.40
<b>Rubanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,635.22
<b>Ruyonza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,650.17

# Vote: 546 Ntungamo 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>Rubaare Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,778.17
<b>Omungenyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.14
<b>Bwizibwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	900.00
<b>Rugongi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,276.16
<b>Nyarwanya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,042.95
<b>Nyamurindira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.05
<b>Rwakibira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,208.23
<b>Nyanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.31
<b>Rubaare moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,006.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,006.00</b>
LCII: Mutojo				
<b>Rubaare ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,437.00
LCII: Nyanga				
<b>Ruyonza Seed ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,569.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,575.11</b>
<b>LG Function: Primary Healthcare</b>				<b>33,575.11</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,575.11</b>
LCII: Mutojo				
<b>Rubaare HC IV</b>	Rubaare Town	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	31,475.11
LCII: Nyanga				
<b>Nyanga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo 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>Sector: Water and Environment</b>				<b>3,784.76</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				3,784.76
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>3,784.76</b>
LCII: Kagugu				
<b>Kashojwa</b>		Conditional transfer for	231007 Other	3,784.76
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: RUBAARE TC</b>		<i>LCIV: Rushenyi</i>		<b>108,547.76</b>
<b>Sector: Agriculture</b>				<b>44,808.89</b>
<i>LG Function: Agricultural Advisory Services</i>				44,808.89
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>44,808.89</b>
LCII: Not Specified				
<b>Rubaare T/C</b>		Conditional Grant for	263204 Transfers to	44,808.89
		NAADS	other gov't units(capital)	
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>59,961.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				59,961.45
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>59,961.45</b>
LCII: Not Specified				
<b>Rugarama-kyafuora</b>		Other Transfers from	263101 LG Conditional	59,961.45
		Central Government	grants(current)	
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,777.41</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				3,777.41
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>3,777.41</b>
LCII: AKATOJO WARD				
<b>Akatojo</b>		Conditional transfer for	231007 Other	3,777.41
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: Rugarama</b>		<i>LCIV: Rushenyi</i>		<b>257,465.88</b>
<b>Sector: Agriculture</b>				<b>48,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				48,944.00
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,944.00</b>
LCII: Not Specified				
<b>Rugarama</b>		Conditional Grant for	263204 Transfers to	48,944.00
		NAADS	other gov't units(capital)	
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,099.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				7,099.16
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,099.16</b>
LCII: Kyafuora				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugarama S/c	kyafoora	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,099.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>194,115.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,479.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,479.82</b>
LCII: Not Specified				
<b>Ibaare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,009.38
<b>Kakanena</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,091.16
<b>Rugarama Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,231.03
<b>Rwamahwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,288.02
<b>Nyakitabire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,427.42
<b>Nyakarambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.84
<b>Kagongi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.63
<b>Ruhega</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.79
<b>Ngomba I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,635.68
<b>Kyafoora</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,672.49
<b>Kabuye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,803.58
<b>Kyamutera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.93
<b>Kyenjuba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,062.67
<b>Kagyeyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.20
<b>Butaturwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	970.00



# Vote: 546 Ntungamo 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>LG Function: Secondary Education</b>				<b>155,636.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,636.00</b>
LCII: Kagongi				
<b>Rugarama ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,290.00
LCII: Ngomba				
<b>Ihunga mugyera basin ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	100,346.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,306.90</b>
<b>LG Function: Primary Healthcare</b>				<b>7,306.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,306.90</b>
LCII: Kyafaora				
<b>Kyafaora HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Ngomba				
<b>Rugarama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo 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: Bwongera</b>		<i>LCIV: Kajara</i>		<b>605,658.93</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Bwongera</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,031.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,031.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,031.98</b>
LCII: Kyaruhuga				
<b>Bwongyera S/c</b>	bwongyera,katomi	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	8,031.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>310,689.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,003.95</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>9,620.00</b>
LCII: Not Specified				
<b>Nyakika</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,383.95</b>
LCII: Not Specified				
<b>Karama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.79
<b>Nyamiyaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,352.84
<b>Rwanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,245.04
<b>Kihengamo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,937.28
<b>Iterero</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,134.61
<b>Kiina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.80
<b>Kyabweyare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,274.01

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mahwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,686.98
Katomi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.39
Bwongyera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.89
Kyaruhuga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,598.40
Kemishego Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,670.35
Kyabashenyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,709.25
Kahengye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,003.06
Rwankooro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,935.60
Kishariro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,784.33
Kakiika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.33
Kinono		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.34
Kitojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,379.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>229,686.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>229,686.00</b>
LCII: Iterero				
Kahengye Parents ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,957.00
LCII: Kitojo				
Kajara ss Ntungamo		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,949.00
LCII: Kyaruhuga				
Westend modern ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,780.00
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo 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>Sector: Health</b>				<b>210,416.64</b>
<i>LG Function: Primary Healthcare</i>				<i>210,416.64</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>200,538.62</b>
LCII: Katomi				
<b>Construction of OPD Block at Bwongyera HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	200,538.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Iterero				
<b>Iterero HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Katomi				
<b>Bwongyera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
LCII: Rwanda				
<b>Rwanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,576.35</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,576.35</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,576.35</b>
LCII: Kyaruhuga				
<b>Nyakagongo</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
LCII: Rwanda				
<b>Kitale</b>		Conditional transfer for Rural Water	231007 Other	3,791.06
<i>Capital Purchases</i>				
<b>LCIII: Ihunga</b>		<i>LCIV: Kajara</i>		<b>301,792.54</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Ihunga</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,013.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,013.56</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,013.56</b>
LCII: Kitondo				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ihunga S/c	kitondo,kimwani	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,013.56
<b>Output: District Roads Maintainence (URF)</b>				<b>22,000.00</b>
LCII: Not Specified				
<b>Kamunyiga-rujumo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	22,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,490.61</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,633.78</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,633.78</b>
LCII: Not Specified				
<b>Rutunguru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.32
<b>Kako</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,681.28
<b>Kyamajumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.93
<b>Kakwanzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,971.48
<b>Kamunyiga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.64
<b>Kabasheki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.26
<b>Nyakayenje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,364.73
<b>Butanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	740.00
<b>Katenga Model</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.72
<b>Rujumo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,957.46
<b>Ihunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,856.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,856.83</b>
LCII: Kagamba				

# Vote: 546 Ntungamo 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>St.Pauls Voc. Sch. Kagarama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,341.00
LCII: Kitondo				
<b>Kagamba sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	113,515.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,810.52</b>
<i>LG Function: Primary Healthcare</i>				<i>20,810.52</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,932.50</b>
LCII: Kagamba				
<b>St Lucia Kagamba Health centre</b>	St. Lucia Kagamba and Rushooka	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,932.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Butanda				
<b>Ihunga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Kitondo				
<b>Kitondo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
LCII: Nyakibigi				
<b>Nyakibigi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,533.84</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,533.84</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,533.84</b>
LCII: Nyakibigi				
<b>Nyamabare</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,878.21
LCII: Rutunguru				
<b>Nyakhanga</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,878.21
<b>Ihunga II</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,777.41
<i>Capital Purchases</i>				
<b>LCIII: Kibatsi</b>		<b>LCIV: Kajara</b>		<b>283,741.06</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				

# Vote: 546 Ntungamo 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>Kibatsi</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>60,801.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,801.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>60,801.00</b>
LCII: Rukarango				
<b>Kibatsi S/c</b>	Kakwanzi Bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	60,801.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,018.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,862.58</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,862.58</b>
LCII: Not Specified				
<b>Kibatsi SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,934.66
<b>Kishunjure</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,167.87
<b>Rwesingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Rwera II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,222.25
<b>Nyakigongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,236.73
<b>Konyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,054.35
<b>Rukarango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,604.10
<b>Nyarwina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,903.08
<b>Rubingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.72
<b>Kibatsti Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,354.27
<b>Kihumuro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.29
<b>Ibaare I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,772.00

# Vote: 546 Ntungamo 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>Rwamabondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,769.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>87,156.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,156.00</b>
LCII: Kibariko				
<b>City star school kibatsi</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,301.00
LCII: Not Specified				
<b>Hibscus</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,855.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,406.90</b>
<b>LG Function: Primary Healthcare</b>				<b>9,406.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,406.90</b>
LCII: Kibariko				
<b>Rwamabondo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Rukarango				
<b>Rukarango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Rukoni				
<b>Rukoni HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,570.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,570.58</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,000.00</b>
LCII: Rukarango				
<b>Rwamabondo Rural Growth Centre</b>		Conditional transfer for Rural Water	231007 Other Rural Water	13,000.00
<b>Output: Shallow well construction</b>				<b>7,570.58</b>
LCII: Ibaare				
<b>Nyakigongo</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,785.29
LCII: Rukarango				
<b>Kabayiza</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,785.29
<i>Capital Purchases</i>				
<b>LCIII: Nyabihoko</b>		<b>LCIV: Kajara</b>		<b>343,006.78</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>



# Vote: 546 Ntungamo 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: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Nyabihoko</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>64,890.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>64,890.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>64,890.55</b>
LCII: Kiyaga				
<b>Rwashamaire Town Council</b>	rwashamaire,nyakigoye	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	58,910.00
LCII: Nkongoro				
<b>Nyabihoko S/c</b>	Nkongoro-Nyabihoko landing site	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,980.55
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,359.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,094.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,094.44</b>
LCII: Not Specified				
<b>Katooma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,914.95
<b>Nkongoro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,595.79
<b>Rukanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,650.17
<b>Kabumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.47
<b>Bushamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	700.00
<b>Karuruma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.93
<b>Nyakisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.90
<b>Kirama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.71
<b>Kanyampumo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,963.16

# Vote: 546 Ntungamo 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>Ruhanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,598.40
<b>Kitunga Boarding</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,487.47
<b>St.Francis</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.86
<b>Rwensinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.36
<b>Rweibaare Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,410.33
<b>Kakoki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,042.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,265.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,265.00</b>
LCII: Kiyaga				
<b>Kiyaga sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,251.00
LCII: Rwashamaire				
<b>Rwashamaire High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,014.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,383.79</b>
<b>LG Function: Primary Healthcare</b>				<b>39,383.79</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,383.79</b>
LCII: Nyabushenyi				
<b>Nyabushenyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Rukanga				
<b>Karuruma HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Rwashamaire				
<b>Rwashamaire HC IV</b>	Rwashamaire Town	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	34,712.67
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,429.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,429.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,284.00</b>

# Vote: 546 Ntungamo 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: Nyabushenyi				
<b>Construction of Iron Removal Plant</b>		Conditional transfer for Rural Water	312608 Statutory Arrears	7,284.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,145.00</b>
LCII: Nyabushenyi				
<b>Tank Reinstallation for Nyabushenyi Water Supply Scheme</b>		Conditional transfer for Rural Water	231007 Other	15,145.00
<i>Capital Purchases</i>				
<b>LCIII: Rwashamaire TC</b>		<i>LCIV: Kajara</i>		<b>48,849.00</b>
<b>Sector: Agriculture</b>				<b>48,849.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>48,849.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,849.00</b>
LCII: Not Specified				
<b>Rwashamaire T/C</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	48,849.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>472,925.40</b>
<b>Sector: Works and Transport</b>				<b>432,045.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>432,045.40</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>432,045.40</b>
LCII: Not Specified				
<b>Emergency spot gravelling of roads</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	194,465.40
<b>Road gang</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	221,600.00
<b>Ntungamo-Ruhoko-Kiyooora</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,980.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>40,880.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,880.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>400.00</b>
LCII: Not Specified				
<b>monitoring</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>40,480.00</b>
LCII: Not Specified				
<b>Retentions</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<b>Kibare</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<b>Kataraka</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00
<b>Kahunga</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,620.00

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring 6 sites		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Central</b>		<i>LCIV: Ntungamo MC</i>		<b>68,944.00</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Central Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>LCIII: Kahunga</b>		<i>LCIV: Ntungamo MC</i>		<b>68,754.00</b>
<b>Sector: Agriculture</b>				<b>68,754.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,754.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,754.00</b>
LCII: Not Specified				
<b>Western Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,754.00
<i>Lower Local Services</i>				
<b>LCIII: Park</b>		<i>LCIV: Ntungamo MC</i>		<b>68,754.00</b>
<b>Sector: Agriculture</b>				<b>68,754.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,754.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,754.00</b>
LCII: Not Specified				
<b>Eastern Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,754.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>1,100.00</b>
<b>Sector: Education</b>				<b>1,100.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,100.00</b>
LCII: Not Specified				
<b>Bwihira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,100.00
<i>Lower Local Services</i>				
<b>LCIII: Itojo</b>		<i>LCIV: Ruhaama</i>		<b>474,845.05</b>
<b>Sector: Agriculture</b>				<b>58,849.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,849.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,849.00</b>
LCII: Buhanaama				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
itojo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,849.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>176,393.18</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>176,393.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,393.18</b>
LCII: Itojo				
<b>Itojo S/c</b>	Ruhanga bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,393.18
<b>Output: District Roads Maintenance (URF)</b>				<b>171,000.00</b>
LCII: Not Specified				
<b>Ahakabare bridge-completion</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	73,000.00
<b>Omukahita bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<b>Kitinda bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<b>Nyakhanga-Nkomero-katoma</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	35,000.00
<b>Itojo-Kyabajwa</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	43,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>227,833.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,922.35</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>60,400.00</b>
LCII: Not Specified				
<b>Itojo central</b>		Conditional Grant to SFG	231002 Residential Buildings	60,000.00
<b>Itojo central</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,522.35</b>
LCII: Not Specified				
<b>Buhanama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.00
<b>Nkomero</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,148.16
<b>Bukiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Ruhanga SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,640.91

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruhanga Boys		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,669.41
Nyakabungo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,501.98
Itojo Boys		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,538.30
Itojo central		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,476.10
Kabingo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,185.44
Nyongozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,476.10
Bukora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
Nyaruhama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,709.31
Kikunyu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,569.91
Maizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.12
Rwempiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,538.33
Nyakibobo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,264.73
Kacwambiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,851.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>124,911.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,911.00</b>
LCII: Buhinama				
Public Trust HS Nyamukana		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,474.00
LCII: Ruhanga				
Ruhanga SDA ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	94,437.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>

# Vote: 546 Ntungamo 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: Primary Healthcare</i>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Buhanama				
<b>Buhanama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Nyongozi				
<b>Nyongozi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,569.53</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>7,569.53</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,569.53</b>
LCII: Buhanama				
<b>Kyakahesi</b>		Conditional transfer for Rural Water	231007 Other	3,784.76
LCII: Nyongozi				
<b>Rwakara- Bukiro</b>		Conditional transfer for Rural Water	231007 Other	3,784.76
<i>Capital Purchases</i>				
<b>LCIII: KITWE TC</b>		<i>LCIV: Ruhaama</i>		<b>68,944.00</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Kitwe T/C</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>5,206.90</b>
<b>Sector: Health</b>				<b>5,206.90</b>
<i>LG Function: Primary Healthcare</i>				<b>5,206.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,206.90</b>
LCII: Not Specified				
<b>Nyakyera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>LCIII: Ntungamo</b>		<i>LCIV: Ruhaama</i>		<b>748,605.15</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntungamo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>291,662.71</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>291,662.71</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,162.71</b>
LCII: Nyarubare				
Ntungamo S/c	Nyarubaare	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	4,162.71
<b>Output: District Roads Maintenance (URF)</b>				<b>287,500.00</b>
LCII: Not Specified				
<b>Administrative costs</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	45,000.00
<b>Kabagyenda-Rwemengo-Kyangaraka-hungu-completion</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	230,000.00
<b>Nyaburiza-rwakakoko swamp</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,593.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,621.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,621.29</b>
LCII: Not Specified				
Nyakashozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,624.28
Nyarubare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.47
Kitembe II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,803.58
Kabira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,814.98
Kinyamagyera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.97
Nyaburiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,049.12
Muriisa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,071.92
Mujwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,818.06



# Vote: 546 Ntungamo 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>Kabuhome</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,547.58
<b>Kizaara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.70
<b>Kitembe I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,239.35
<b>Nyakibigi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.59
<b>Kiburara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,387.53
<b>Mutanoga Parents</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.03
<b>Butare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,760.00
<b>Kahunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,972.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,972.00</b>
LCII: Nyarubare				
<b>Kabezi sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,193.00
LCII: Ruhaama				
<b>central sss Ruhaama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,779.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,878.02</b>
<b>LG Function: Primary Healthcare</b>				<b>9,878.02</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Butare				
<b>Butare HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	5,206.90
LCII: Nyarubare				
<b>Nyarubare HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Nyaruriza				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyaburiza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>105,554.83</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>105,554.83</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,554.83</b>
LCII: Butare				
<b>Butare Central</b>		Conditional transfer for Rural Water	231007 Other	3,777.41
LCII: Nyarubare				
<b>Kiziko</b>		Conditional transfer for Rural Water	231007 Other	3,777.41
<b>Output: Construction of piped water supply system</b>				<b>98,000.00</b>
LCII: Kizaara				
<b>Design of Pumping Scheme for Nyarutuntu, Ruhaama County Headquarters</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	8,000.00
<b>Construction of WSS to Nyarutuntu, Ruhama County Headquarters</b>		Conditional transfer for Rural Water	231007 Other	90,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>193,972.30</b>
<i>LG Function: Local Government Planning Services</i>				<i>193,972.30</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>193,972.30</b>
LCII: Butare				
<b>completion of 3 classroom block from ring beam. Construction of 5 stance pit lined latrines at kagamba,rwankora,kih anga,katahoka,mahwa p/s. Purchase of 4 computers, payment for rolled-over projects at Kitunga and Nyakariro P/S for 5 stance latrine per sch</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	193,972.30
<i>Capital Purchases</i>				
<b>LCIII: Nyakyeru</b>		<i>LCIV: Ruhaama</i>		<b>355,382.04</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakyera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>86,824.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,824.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,324.51</b>
LCII: Ngoma				
Nyakyera S/c	Ngoma bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	8,324.51
<b>Output: District Roads Maintenance (URF)</b>				<b>78,500.00</b>
LCII: Not Specified				
Kateme-ruzinga-Ngugo		Other Transfers from Central Government	263101 LG Conditional grants(current)	53,500.00
Nyarutuntu-nyakyera		Other Transfers from Central Government	263101 LG Conditional grants(current)	25,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,535.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,076.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,076.32</b>
LCII: Not Specified				
Kafunjo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.48
Kashoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.91
Kibingo II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.37
Kiyooro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.77
Kataraka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.80
Ngoma I		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.93
Mitooma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,851.79
Kayanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.26
Kahiija		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	100.00

# Vote: 546 Ntungamo 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>Kahengyere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,840.86
<b>Ruzinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,866.27
<b>Nyakasa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,174.50
<b>Buhiga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,980.00
<b>Rwamakukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.64
<b>Nyakyera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,644.47
<b>Kabambo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,319.14
<b>Rusa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,994.27
<b>Ngomba II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,530.01
<b>Rwembirizi Modern</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,957.46
<b>Bituntu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,531.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>126,459.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,459.00</b>
LCII: Kagorora				
<b>Nyakyera United ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00
<b>Nyakyera ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,836.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Kiyooro				
<b>Kiyooro HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00

# Vote: 546 Ntungamo 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>LCII: Ngomba</i>				
<b>Ngomba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,878.21</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,878.21</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
<i>LCII: Kiziba</i>				
<b>Construction of Rain Water Harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>3,878.21</b>
<i>LCII: Kagorora</i>				
<b>Ruyojwa- Rutooma</b>		Conditional transfer for Rural Water	231007 Other	3,878.21
<i>Capital Purchases</i>				
<b>LCIII: Rokoni West</b>		<b>LCIV: Ruhaama</b>		<b>306,300.51</b>
<b>Sector: Agriculture</b>				<b>53,801.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,801.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,801.50</b>
<i>LCII: Not Specified</i>				
<b>Rukoni West</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	53,801.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>58,616.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,616.43</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,116.43</b>
<i>LCII: Nshenyi</i>				
<b>Rukoni West S/c</b>	omumakukuru bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,116.43
<b>Output: District Roads Maintenance (URF)</b>				<b>52,500.00</b>
<i>LCII: Not Specified</i>				
<b>Nyakabare-kaberebere- kashanda</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	52,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>148,373.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,451.33</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>6,252.09</b>
<i>LCII: Nyakabare</i>				
<b>Rushooka central</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	6,252.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,199.24</b>

# Vote: 546 Ntungamo 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: Not Specified				
<b>Bakihareire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,580.00
<b>Omurubaare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,780.78
<b>Kihanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.41
<b>Kigomero</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,749.67
<b>Kigarama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.43
<b>Nyamabare Community</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.74
<b>Bubaare II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,480.00
<b>Kakindo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,754.90
<b>Kitwe I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,149.09
<b>Kanonko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.57
<b>Kaahi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.74
<b>Kahoko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,703.61
<b>Kyentaama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.37
<b>Kyabwato</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,108.26
<b>Kabahikwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,062.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,922.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>56,843.00</b>
LCII: Not Specified				
<b>Rugarama ss</b>		Construction of Secondary Schools	231007 Other	56,843.00
<i>Capital Purchases</i>				

# Vote: 546 Ntungamo 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: Secondary Capitation(USE)(LLS)</b>				<b>44,079.00</b>
LCII: Rukoni				
<b>Rukoni ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,079.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,950.22</b>
<b>LG Function: Primary Healthcare</b>				<b>37,950.22</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,950.22</b>
LCII: Nshenyi				
<b>Kitwe HC IV</b>	Kitwe Town	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,950.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,559.03</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,559.03</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,559.03</b>
LCII: Nyakabare				
<b>Nyakabare I</b>		Conditional transfer for Rural Water	231007 Other	3,779.51
<b>Nyamiyanga</b>		Conditional transfer for Rural Water	231007 Other	3,779.51
<i>Capital Purchases</i>				
<b>LCIII: Ruhaama</b>		<b>LCIV: Ruhaama</b>		<b>225,250.28</b>
<b>Sector: Agriculture</b>				<b>48,944.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>48,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,944.00</b>
LCII: Not Specified				
<b>Ruhaama</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	48,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,937.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,937.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,937.04</b>
LCII: Rwamwire				
<b>Ruhaama S/c</b>	wekyango	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,937.04
<b>Output: District Roads Maintainence (URF)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Kafunjo bridge</b>		Not Specified	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,909.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,108.09</b>

# Vote: 546 Ntungamo 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: Primary Schools Services UPE (LLS)</b>				<b>67,108.09</b>
LCII: Not Specified				
<b>Kafunjo I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.32
<b>Nyakika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,379.68
<b>Nyakahita</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.97
<b>Kemironko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.34
<b>Katojo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.29
<b>Nyakagongi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,931.51
<b>Mushasha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,837.78
<b>Kasharira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,441.91
<b>Rwembogo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,447.61
<b>Ruhaama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.45
<b>Burama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,040.89
<b>Kagyezi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.03
<b>Kyakashambara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.12
<b>Rwamwiire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.70
<b>Mirama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,387.53
<b>Nyamatete</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,692.68
<b>Rwengoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,917.57



# Vote: 546 Ntungamo 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>Mpaama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.72
<b>Kinyabukanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,678.19
<b>Kishami</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,060.05
<b>Mitooma II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.90
<b>Kahungye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,797.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,801.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,801.00</b>
LCII: Ruhaama				
<b>Ruhaama ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,801.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,878.02</b>
<b>LG Function: Primary Healthcare</b>				<b>9,878.02</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,878.02</b>
LCII: Kafunjo				
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Kishami				
<b>Kishami HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Ruhaama				
<b>Ruhaama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,582.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,582.13</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Katojo				
<b>Construction of Rain Water Harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>7,582.13</b>
LCII: Kafunjo				

# Vote: 546 Ntungamo 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>Kigando</b>		Conditional transfer for Rural Water	231007 Other	3,791.06
LCII: Kishami				
<b>Kihorobo</b>		Conditional transfer for Rural Water	231007 Other	3,791.06
<i>Capital Purchases</i>				
<b>LCIII: Rukoni East</b>		<i>LCIV: Ruhaama</i>		<b>206,937.63</b>
<b>Sector: Agriculture</b>				<b>43,896.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>43,896.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>43,896.50</b>
LCII: Not Specified				
<b>Rukoni East</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	43,896.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>95,742.09</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,742.09</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>81,666.49</b>
LCII: Rwoho				
<b>Kitwe Town Council</b>	Kitwe,nshenyi	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	75,550.00
<b>Rukoni East S/c</b>	Rwoho bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,116.49
<b>Output: District Roads Maintenance (URF)</b>				<b>14,075.60</b>
LCII: Not Specified				
<b>Kyamugashe-rwenanura</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	14,075.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,289.47</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,289.47</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,289.47</b>
LCII: Not Specified				
<b>Kabobo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,823.29
<b>Kanyerere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.48
<b>Kyamwasha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,077.15
<b>Kirungu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,951.76
<b>Rwoho</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89

# Vote: 546 Ntungamo 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>Kitojo Cmmunity</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,686.51
<b>Nyakibaare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.91
<b>Mushunga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,435.66
<b>Rukoni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,402.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,142.25</b>
<i>LG Function: Primary Healthcare</i>				<i>5,142.25</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,142.25</b>
LCII: Kyamwasha				
<b>Kyamwasha HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Rwoho				
<b>Rwoho HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,867.33</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,867.33</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,638.83</b>
LCII: Kihanga				
<b>Kabutondo P/S</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,779.51
LCII: Kyamwasha				
<b>Helvic Memorial School</b>		Conditional transfer for Rural Water	231007 Other Rural Water	3,859.31
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,920.50</b>
LCII: Kihanga				
<b>Source Overhaul for Kihanga GFS</b>		Conditional transfer for Rural Water	231007 Other Rural Water	6,332.14
LCII: Kirungu				
<b>Source Overhaul for Kirungu Rwoho GFS</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,588.36
<b>Output: Construction of piped water supply system</b>				<b>17,308.00</b>
LCII: Kirungu				
<b>Design of Solar Pumping Scheme for Kirungu Rwoho Water Supply</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	17,308.00
<i>Capital Purchases</i>				
<b>LCIII: Rwekiniro</b>		<i>LCIV: Ruhaama</i>		<b>246,018.37</b>

# Vote: 546 Ntungamo 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>Sector: Agriculture</b>				<b>43,896.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>43,896.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>43,896.50</b>
LCII: Not Specified				
<b>Rweikiniro</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	43,896.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,808.61</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,808.61</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,808.61</b>
LCII: Kayenje				
<b>Rweikiniro S/c</b>	kayenje bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	3,000.00
LCII: Rushebeya				
<b>Rweikiniro S/c</b>	rushebeya road	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	4,808.61
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000.00</b>
LCII: Not Specified				
<b>Murambi bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,000.00
<b>Omukigando bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>144,287.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,407.74</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,407.74</b>
LCII: Not Specified				
<b>Rwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,818.06
<b>Rwentobo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,832.08
<b>Rweikiniro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,191.13
<b>Kabungo I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,128.91
<b>Kabungo II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.49
<b>Murambi I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,121.06

# Vote: 546 Ntungamo 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>Rwenanura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.77
<b>Katahooka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,741.36
<b>Kyenjojo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.87
<b>Kayenje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.71
<b>Kyamugashe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,567.29
<b>Kibebo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,715.47
<b>Kicece</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.93
<b>Kitembe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,461.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,880.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,880.00</b>
LCII: Kitashakwa				
<b>St.Peters ss Rwera</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,028.00
LCII: Rushebeya				
<b>Rweikiniro ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,852.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,306.90</b>
<b>LG Function: Primary Healthcare</b>				<b>7,306.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,306.90</b>
LCII: Kabungo				
<b>Kibebo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Murambi				
<b>Rweikiniro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,718.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,718.63</b>

# Vote: 546 Ntungamo 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>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Murambi				
<b>Construction of Rain Water Harvesting Tanks</b>		Conditional transfer for	231007 Other Rural Water	10,000.00
<b>Output: Shallow well construction</b>				<b>7,718.63</b>
LCII: Kabungo				
<b>Kyeizinga</b>		Conditional transfer for	231007 Other Rural Water	3,859.31
LCII: Rushebeya				
<b>Karukwanzi</b>		Conditional transfer for	231007 Other Rural Water	3,859.31
<i>Capital Purchases</i>				
<b>LCIII: Kayonza</b>		<i>LCIV: Rushenyi</i>		<b>473,910.18</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Kayonza</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>98,458.21</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>98,458.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,988.21</b>
LCII: Kabasheshe				
<b>Kayonza S/c</b>	Kaina bridge	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,988.21
<b>Output: District Roads Maintenance (URF)</b>				<b>91,470.00</b>
LCII: Not Specified				
<b>Kijubwe bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
<b>Rwamanyonyi-Kijubwe-Kabasheshe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,500.00
<b>Bujuzya-Rukanda-Ngoma</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	38,970.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>284,485.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>162,898.28</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>136,656.78</b>
LCII: Kaina				
<b>Rukoma p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	136,656.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,241.49</b>

# Vote: 546 Ntungamo 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: Not Specified				
<b>Kabasheshe Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.14
<b>Kaina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.55
<b>Kyoruhega</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.39
<b>Nyabugando</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.81
<b>Rukoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.63
<b>Kabasheshe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,567.29
<b>Rukukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.55
<b>Rwamanyonyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,191.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>121,587.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,587.00</b>
LCII: Kyobwe				
<b>Rwentobo East ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,063.00
LCII: Ruhega				
<b>St Pauls HS Rushooka</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,307.00
<b>Rwamanyonyi Girls' ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,217.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,237.40</b>
<b>LG Function: Primary Healthcare</b>				<b>18,237.40</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,930.50</b>
LCII: Ruhega				
<b>Rushooka Health Unit</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,930.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,306.90</b>
LCII: Kaina				

# Vote: 546 Ntungamo 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>Kaina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Ruhega				
<b>Kayonza HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,785.29</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,785.29</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>3,785.29</b>
LCII: Kaina				
<b>Rukiri</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
<i>Capital Purchases</i>				
<b>LCIII: Ngoma</b>		<b>LCIV: Rushenyi</b>		<b>323,162.64</b>
<b>Sector: Agriculture</b>				<b>68,944.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,944.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Not Specified				
<b>Ngoma</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>18,088.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,088.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,088.84</b>
LCII: Kashenyi				
<b>Ngoma S/c</b>	Kashenyi road	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,088.84
<b>Output: District Roads Maintenance (URF)</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Bujuzya bridge</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>140,781.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,926.19</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,926.19</b>
LCII: Not Specified				
<b>Kariisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,589.62
<b>Nyakariro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,074.53



# Vote: 546 Ntungamo 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>Ngoma Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Bugona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,010.00
<b>Kizinga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,137.23
<b>Rukanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,609.80
<b>Ruhara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.24
<b>Bujuzya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>117,855.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,855.00</b>
LCII: Kiyanja				
<b>Rwentobo High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,855.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,778.02</b>
<b>LG Function: Primary Healthcare</b>				<b>7,778.02</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,778.02</b>
LCII: Kashenyi				
<b>Kigaaga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,571.12
LCII: Mugyera				
<b>Ngoma HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,570.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,570.58</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,570.58</b>
LCII: Kiyanja				
<b>Nyakabare</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
<b>Ruhega</b>		Conditional transfer for Rural Water	231007 Other	3,785.29
<b>Output: Construction of piped water supply system</b>				<b>80,000.00</b>
LCII: Kashenyi				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of mini solar pumping scheme for Kashenyi RGC		Conditional transfer for Rural Water	231007 Other	80,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rubaare</b>		<i>LCIV: Rushenyi</i>		<b>366,732.57</b>
<b>Sector: Agriculture</b>				<b>48,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>48,944.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,944.00</b>
LCII: Not Specified				
<b>Rubaare</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	48,944.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>79,498.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,498.73</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>79,498.73</b>
LCII: Kagugu				
<b>Rubare S/c</b>	mutaraza,kagugu	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,238.73
LCII: Rukiri				
<b>Rubare Town Council</b>	rubaare-mutojo	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	72,260.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>200,929.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,923.96</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,923.96</b>
LCII: Not Specified				
<b>Rwere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,740.89
<b>Kiyombero Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,364.73
<b>Kacerere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,792.18
<b>Bikonoka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,531.40
<b>Rubanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,635.22
<b>Ruyonza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,650.17

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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>Rubaare Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,778.17
<b>Omungenyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.14
<b>Bwizibwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	900.00
<b>Rugongi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,276.16
<b>Nyarwanya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,042.95
<b>Nyamurindira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,188.05
<b>Rwakibira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,208.23
<b>Nyanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.31
<b>Rubaare moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,006.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,006.00</b>
LCII: Mutojo				
<b>Rubaare ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,437.00
LCII: Nyanga				
<b>Ruyonza Seed ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,569.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,575.11</b>
<b>LG Function: Primary Healthcare</b>				<b>33,575.11</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,575.11</b>
LCII: Mutojo				
<b>Rubaare HC IV</b>	Rubaare Town	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	31,475.11
LCII: Nyanga				
<b>Nyanga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo 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>Sector: Water and Environment</b>				<b>3,784.76</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				3,784.76
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>3,784.76</b>
LCII: Kagugu				
<b>Kashojwa</b>		Conditional transfer for	231007 Other	3,784.76
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: RUBAARE TC</b>		<i>LCIV: Rushenyi</i>		<b>108,547.76</b>
<b>Sector: Agriculture</b>				<b>44,808.89</b>
<i>LG Function: Agricultural Advisory Services</i>				44,808.89
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>44,808.89</b>
LCII: Not Specified				
<b>Rubaare T/C</b>		Conditional Grant for	263204 Transfers to	44,808.89
		NAADS	other gov't units(capital)	
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>59,961.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				59,961.45
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>59,961.45</b>
LCII: Not Specified				
<b>Rugarama-kyafuora</b>		Other Transfers from	263101 LG Conditional	59,961.45
		Central Government	grants(current)	
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,777.41</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				3,777.41
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>3,777.41</b>
LCII: AKATOJO WARD				
<b>Akatojo</b>		Conditional transfer for	231007 Other	3,777.41
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: Rugarama</b>		<i>LCIV: Rushenyi</i>		<b>257,465.88</b>
<b>Sector: Agriculture</b>				<b>48,944.00</b>
<i>LG Function: Agricultural Advisory Services</i>				48,944.00
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>48,944.00</b>
LCII: Not Specified				
<b>Rugarama</b>		Conditional Grant for	263204 Transfers to	48,944.00
		NAADS	other gov't units(capital)	
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,099.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				7,099.16
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,099.16</b>
LCII: Kyafuora				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugarama S/c	kyafaora	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,099.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>194,115.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,479.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,479.82</b>
LCII: Not Specified				
<b>Ibaare</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,009.38
<b>Kakanena</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,091.16
<b>Rugarama Central</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,231.03
<b>Rwamahwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,288.02
<b>Nyakitabire</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,427.42
<b>Nyakarambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.84
<b>Kagongi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.63
<b>Ruhega</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.79
<b>Ngomba I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,635.68
<b>Kyafoora</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,672.49
<b>Kabuye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,803.58
<b>Kyamutera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.93
<b>Kyenjubu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,062.67
<b>Kagyeyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.20
<b>Butaturwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	970.00

# Vote: 546 Ntungamo 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>LG Function: Secondary Education</b>				<b>155,636.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,636.00</b>
LCII: Kagongi				
<b>Rugarama ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,290.00
LCII: Ngomba				
<b>Ihunga mugyera basin ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	100,346.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,306.90</b>
<b>LG Function: Primary Healthcare</b>				<b>7,306.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,306.90</b>
LCII: Kyafaora				
<b>Kyafaora HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,100.00
LCII: Ngomba				
<b>Rugarama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,206.90
<i>Lower Local Services</i>				